

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Arcadia Unified School District is a nationally renowned public school district that proudly educates nearly 10,000 students throughout 11 award-winning schools. Nestled in the San Gabriel Valley in Southern California, all schools are located in Arcadia, California. Business Week named Arcadia as the "best place to raise your kids" in the entire state of California on two separate occasions.

The District consists of 11 schools: six elementary schools, three middle schools, one high school, and one alternative school and outreach program. In addition to numerous National Blue Ribbon and California Distinguished schools throughout the district, Arcadia High School has been named a U.S. News and World Report Gold Medal School three times, named to Newsweek's Top Public High Schools in America list, and ranked among the top two percent of high schools in California according to Niche. 2017 marked the second straight year that Arcadia High's graduating class had at least one student accepted into every Ivy League University in the country. The 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. Each of the District's ten comprehensive schools has an Academic Performance Index (API) score, which measures both academic performance and improvement, well above the state target score of 800 (out of 1,000) and the county and state averages. Highly qualified, dedicated, and professional, the District's teaching staff is exceptional. With various professional development opportunities, conferences, staff development workshops, collaboration time, and learning walks, the Arcadia Unified faculty stays ahead of the curve to ensure a rigorous, vertically aligned curriculum that fully prepares students for college and career. In 2015, the district began hosting the Arcadia Innovation Summit, one of the premier educational conferences in the country that is free of charge.

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 diverse student body is comprised of 15% Hispanic, 65% Asian, 14% White and 6% Other. The District has 21% of students classified as Low Income and 14% as English learners amounting to a 30.36% Unduplicated count (low funded under the State's Local Control Funding Formula (LCFF)). The 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.

As one of the most innovative school districts in the country, Arcadia Unified's goal is to champion students and staff to Imagine, Inquire, and Inspire. The purpose of the District is to challenge and inspire students to make a positive and profound impact on their world.

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...."

GOAL 1 "Provide high-quality, effective instruction that ensures college & career readiness by addressing the unique needs and abilities of ALL students" which has 22 planned actions and services. Major themes of this goal include: (a) An Articulated TK -12 instructional program; (b) Personalizing Learning; (c) Utilization of Instructional Coaches and targeted supports; (d) Implementing standards and frameworks; (e) Culturally and linguistically appropriate instruction and assessment; and (f) Educating students in the Least Restrictive Environment.

GOAL 2 "Maintain strong fiscal responsibility and fiscal integrity by aligning resources effectively to support student success." This goal has 2 planned actions. The first action addresses facilities, maintenance and school operations which includes exemplar facilities, completion of our major construction/modernization projects and developing a five-year deferred maintenance plan. The second action focuses on fiscal integrity which includes LCFF funding and LCAP planning, appropriate use of supplemental funding, fiscal data analytics, and advocating for adequate funding at the State and Federal level.

GOAL 3 "Recruit, develop and retain high quality, effective staff committed to all students" which includes five planned actions that address staff professional development, teacher innovation, support for new AUSD teachers, and retaining high-quality staff.

GOAL 4 "Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged" which includes 13 planned actions and services. Key concepts in LCAP actions/services include but are not limited to: Student leadership, school connection, parent/stakeholder engagement, alternative education options, support staff, restorative practices, as well as, school climate and safety. Our parent advisory and stakeholder input clearly indicated a strong desire to create systems and supports to ensure student safety.

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.

Greatest Progress

We continue to exceed the state and county on state performance indicators by working together with state advisors to implement California frameworks. Our students' scores double the State and County averages on Smarter Balanced ELA and Math assessments. We have increased the numbers of students accessing AP courses and continue to be recognized on the AP District Honor Roll. Our reclassification rate for English Learners is nearly 50% higher and two years earlier than the State and County averages. Our foster youth perform well on all State performance indicators. We continue to focus on the whole child through implementation of Restorative Practices and Leader in Me strategies. All schools have trained crisis teams in place to address the social and emotional needs of students. We now have three pathways from elementary to high school for students to access and utilize AVID strategies. We offered expanded supports and services to students transitioning from 5th to 6th and 8th to 9th grades. Small Working Arcadia Groups (SWAG) and site collaboration meetings continue to support innovative classroom instructional practices and student engagement. 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, and articulated vertically between middle and high school teachers in regards to algebra and geometry We are finalizing the completion of new construction and modernization of school campuses.

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?

Greatest Needs

Arcadia Unified School District (AUSD) outperforms the state and county in all performance indicators. We are happy to report we do not have any red or orange state or local performance indicators. Although not an area of need per se, AUSD, will focus on goal 4 that focuses on serving the whole child in a safe and caring environment based on our stakeholder and parent engagement Thought Exchange feedback. We will also focus on the over-identification of Hispanics in special education.

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?

Performance Gaps

A performance gap is defined as one or more student sub-groups identified on the dashboard as two levels below the all student group. In reviewing AUSD's annual performance data from the CA state dashboard the following areas require further assessment:

- Suspensions in the following subgroups: homeless, African-American, and students with disabilities.
- Graduation Rate for students with disabilities.
- English Language Arts for students with disabilities.
- Math in the following subgroups: African Americans, Hispanics, and students with disabilities.

We will continue to provide targeted interventions via Literacy for all 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. 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 for the entire district. Increasing special education services, including a bilingual school psychologist. Every elementary school has a teacher on special assignment to work with targeted student populations that are performing below standard. Middle and high school utilize additional "sections" or courses to reduce class and to better differentiate instruction to targeted student populations. Continue to implement at the Naviance program to better serve targeted student populations.

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.

Increased or Improved Services

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	\$112,727,390
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$93,780,609

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 \$18,946,800. This includes portions of Title I, II and III (\$816,800), as well as all Special Education expenditures (\$18,130,000).

Total Projected LCFF Revenues for LCAP Year	\$83,043,737
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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1	<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>
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State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access Local Priorities:

Annual Measurable Outcomes

Expected		Actual
High School Graduation Rate	2017-18 Maintain 97% plus	97.8%
Attendance Rate	2017-18 Maintain 97% plus	97.05%
CAASPP (SBAC) Math - Overall	2017-18 Maintain 75% plus	76%
CAASPP (SBAC) Math - Grades 3-5	2017-18 Maintain 75% plus	77%
CAASPP (SBAC) Math - Grades 6-8	2017-18 Maintain 75% plus	78%
CAASPP (SBAC) Math - Grade 11	2017-18 Increase to 75% plus	66%. Prior two year average is 71%, state average is 33%.
CAASPP (SBAC) English Language Arts - Overall	2017-18 Maintain 75% plus	79%
CAASPP (SBAC) English Language Arts - Grades 3-5	2017-18 Maintain 75% plus	79%
CAASPP (SBAC) English Language Arts - Grades 6-8	2017-18 Maintain 75% plus	81%

CAASPP (SBAC) English Language Arts - Grade 11	2017-18 Maintain 75% plus	79%
English Learners progress in English proficiency as measured by ELPAC-CELDT	2017-18 Analyze ELPAC and CELDT data to determine new baseline.	<p>The following baselines were set for CELDT and the ELPAC:</p> <p>K-1: CELDT - Overall performance level is Early Advanced or higher and scores for listening and speaking are at the intermediate level or higher.</p> <p>ELPAC - Overall 4, no 1's in any domain, no 2's in listening and speaking domain.</p> <p>2-5: CELDT - Overall performance level is Early Advanced or higher and all domains at Intermediate level or higher.</p> <p>ELPAC - Overall 4, No 1s in the four domains. No more than two 2's in the domains</p> <p>Middle and High School: CELDT - Overall performance level is Early Advanced or higher, and scores for listening, speaking, reading, and writing are at the Intermediate level or higher.</p> <p>ELPAC - Overall 4, No 1s in none of the four domains. No more than two 2s in both reading and writing domains</p>
EL Reclassification rate	2017-18 Maintain 20% plus	20.4%
chronic absenteeism rate	2017-18 Maintain 6.3% or less	5.4%
Healthy Kids Survey - 5th Grade School Connectedness	2017-18 Increase to 62% plus of students surveyed feel connected to school.	60%
Healthy Kids Survey - 7th Grade School Connectedness	2017-18 Maintain 75% plus of students surveyed feel connected to school.	69%
Healthy Kids Survey - 9th Grade School Connectedness	2017-18 Increase to 55% plus of students surveyed feel connected to school.	52%
suspension rate	2017-18 Maintain less than 1%	1.6%
expulsion rate	2017-18 Maintain less than 1%	0%

EAP College Readiness ELA (Grade 11)	2017-18 Maintain 75% plus	77%
EAP College Readiness Math (Grade 11)	2017-18 Increase to 75% plus	67%
Pupils that are college and career ready (a-g requirements)	2017-18 Increase to 65% plus	68.3%
Advanced Placement exams with a score of 3 or higher	2017-18 Maintain 80% plus	87.6%
Advanced Placement enrollment - Percent of seniors with one or more AP courses	2017-18 Maintain 68% plus	72%
Kindergarten Early Literacy (percent proficient)	2017-18 Compare 17-18 Fall and Spring assessment to baseline to establish targets.	Target set at 60% proficient.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Train staff in the implementation of new materials for Algebra/Geometry adoption.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Teachers were trained in the use of the materials and professional development was provided for all algebra and geometry teachers in grades 6-12 during the summer of 2017.</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$10,000</p> <p>One-time monies (Rs 07500) - 4000-4999 Books and Supplies - Other State Revenues: \$50,000</p> <p>Lottery Instructional materials (Rs 63000) - 4000-4999 Books and Supplies - Other State Revenues: \$40,000</p>	<p>1000-1999 Certificated Salaries - Other State Revenues: \$0</p> <p>One-time Money (07500), Math Goal (13000), Loc (712) - 4000-4999 Books and Supplies - Other State Revenues: \$3,000</p> <p>Rs 07156.0, GI 13000 - 4000-4999 Books and Supplies - LCFF: \$44,648</p> <p>One-time (Rs 07500), GI13000, Loc 712, obj 5840 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$41,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 5th and 6th Grade</p> <p>Refine process and communication with families regarding the acceleration of students into advanced math courses.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 5th & 6th Grade</p> <p>We completed this action step this year and will publicize through the new website.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$10,000</p>	<p>Summer school for 5th-6th grade math - 1000-1999 Certificated Salaries - LCFF: \$8,311</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>One-time money (Rs 07500) from prior years - 4000-4999 Books and Supplies - Other State Revenues: \$665,000</p> <p>Lottery Instructional materials (RS 63000) -</p>	<p>One-time money (Rs 07500) from prior years - 4000-4999 Books and Supplies - Other State Revenues: \$554,242</p> <p>Lottery Instructional Materials (Rs 63000) -</p>

Train staff in the implementation of new ELA/ELD materials.	Trained K-5 and 6-8 ELA teachers in the new materials for the implementation of the new ELD/ELA standards and framework. Assessed progress towards meeting the ELA standards with a UDL framework and provide additional targeted training for underperforming subgroups (red or orange on Dashboard).	4000-4999 Books and Supplies - Other State Revenues: \$100,000	4000-4999 Books and Supplies - Other State Revenues: \$273,742
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-8</p> <p>Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-8</p> <p>Implemented instructional materials as part of the 2015 ELD standards implementation. Utilize categorical funds to implement additional targeted support to increase the acquisition of the English language. Trained all ELD teachers in strategies for the implementation of the new framework.</p>	<p>4000-4999 Books and Supplies - LCFF: \$50,000</p> <p>ELEVATE - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,200</p>	<p>4000-4999 Books and Supplies - Federal Revenues - Title III: \$50,000</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title III: \$10,200</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Enhanced 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. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech).</p>	<p>10 FTE ongoing - 1000-1999 Certificated Salaries - LCFF: \$900,314</p> <p>Benefits for ongoing coaches - 3000-3999 Employee Benefits - LCFF: \$220,838</p>	<p>8.66 FTE - 1000-1999 Certificated Salaries - LCFF: \$836,004</p> <p>3000-3999 Employee Benefits - LCFF: \$214,623</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued 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-LRE/Inclusion).</p>	<p>one-time through 2019-20 - 1000-1999 Certificated Salaries - Teacher Effectiveness: \$307,791</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$78,941</p> <p>5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$1,800</p>	<p>1000-1999 Certificated Salaries - Teacher Effectiveness: \$313,941</p> <p>3000-3999 Employee Benefits - Teacher Effectiveness: \$80,082</p> <p>5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$1,146</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided articulated meetings in Math, ELA, and Science.</p>	<p>Teachers funded from parcel tax (RS 94000) - 1000-1999 Certificated Salaries - Other Local Revenues: \$2,522,803</p> <p>Benefits for teachers from Parcel Tax. - 3000-3999 Employee Benefits - Other Local Revenues: \$682,247</p> <p>1000-1999 Certificated Salaries - LCFF: \$26,164,980</p> <p>3000-3999 Employee Benefits - LCFF: \$9,646,410</p> <p>2000-2999 Classified Salaries - LCFF: \$2,593,615</p> <p>4000-4999 Books and Supplies - LCFF: \$1,681,009</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$644,072</p> <p>6000-6999 Capital Outlay - LCFF: \$18,100</p> <p>Contribution to Special Education - Contribution to CTE from Restricted - 8000-8999 Revenue and Other Financing Sources - LCFF: \$7,297,040</p> <p>Lottery - 1000-1999</p>	<p>Teachers funded from Parcel Tax - 1000-1999 Certificated Salaries - Other Local Revenues: \$2,526,159</p> <p>Teachers Benefits from Parcel Tax - 3000-3999 Employee Benefits - Other Local Revenues: \$672,759</p> <p>1000-1999 Certificated Salaries - LCFF: \$27,284,637</p> <p>3000-3999 Employee Benefits - LCFF: \$9,660,692</p> <p>2000-2999 Classified Salaries - LCFF: \$2,528,488</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,075,496</p> <p>6000-6999 Capital Outlay - LCFF: \$30,000</p> <p>8000-8999 Revenue and Other Financing Sources - LCFF: \$7,297,040</p> <p>Lottery - 1000-1999 Certificated Salaries - Other State Revenues: \$1,190,600</p> <p>Lottery - 3000-3999</p>

		Certificated Salaries - Other State Revenues: \$1,188,486 Lottery - 3000-3999 Employee Benefits - Other State Revenues: \$219,814 Mandated cost Block grant - 4000-4999 Books and Supplies - Other State Revenues: \$326,078 Local Income Unrestricted & Transfers In - 1000-1999 Certificated Salaries - Other Local Revenues: \$1,099,000 One-time State Money from Prior Years - 1000-1999 Certificated Salaries - Other State Revenues: \$16,882 One-time State funding-Prior years - 3000-3999 Employee Benefits - Other State Revenues: \$3,111 Onetime State Money Prior Years - 4000-4999 Books and Supplies - Other State Revenues: \$276,000 One-time State Money-Prior years - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$202,500 from District reserves - 1000-1999 Certificated Salaries - Other Local Revenues: \$5,160,847 7000-7499 Other - LCFF: \$75,000	Employee Benefits - Other State Revenues: \$221,000 4000-4999 Books and Supplies - Other State Revenues: \$0 1000-1999 Certificated Salaries - Other Local Revenues: \$0 1000-1999 Certificated Salaries - Other State Revenues: \$0 3000-3999 Employee Benefits - Other State Revenues: \$0 4000-4999 Books and Supplies - Other State Revenues: \$2,579,739 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$228,153 from district reserves - 1000-1999 Certificated Salaries - Other Local Revenues: \$6,059,219 LACOE Specialized Secondary Schools - 7000-7499 Other - LCFF: \$75,000
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Continue to use targeted ELD teacher	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Continue to use targeted ELD teacher	1000-1999 Certificated Salaries - LCFF: \$590,911 3000-3999 Employee Benefits - LCFF: \$117,660	Resource 07090 - 1000-1999 Certificated Salaries - LCFF: \$599,941 Resource 07090 - 3000-3999 Employee Benefits - LCFF: \$155,135

services.	services. ELD teachers provided targeted pullout instruction to K-5 students as well as push in support for students and classroom teachers. EL instruction and targeted courses for 6-8 students. 9-12 EL students had targeted courses and a after school program (funded through Title III).		
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will evaluate touch screen implementation and Chromebook refresh process.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>This year, we purchased Acer touchscreen Chromebooks for all students in grades K-5.</p>	<p>Scope to be determined- From Tech Fund 40.2 - 4000-4999 Books and Supplies - Other Local Revenues: \$1,000,000</p>	<p>From Tech Fund 40.2- rest of order received before 6/30/17 - 4000-4999 Books and Supplies - Other Local Revenues: \$129,594</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 9-12</p> <p>Reviewed and updated 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. Still need to develop recommendations based on the information gathered from 2017-18.</p>	<p>ROP LCFF Funded Program - 1000-1999 Certificated Salaries - LCFF: \$301,249 2000-2999 Classified Salaries - LCFF: \$43,067 3000-3999 Employee Benefits - LCFF: \$89,243 4000-4999 Books and Supplies - LCFF: \$267,555 5000-5999 Services and Other Operating Expenses - LCFF: \$155,250 Perkins Grant (Resource 3550) Budget to be determined - 4000-4999 Books and Supplies - Other Federal Funds: \$51,093 CTE Perkins - 7000-7499 Other - Other Federal Funds: \$2,550 Career Technical Education Incentive Grant (Resource 6387) - 1000-1999 Certificated Salaries - Other State Revenues:</p>	<p>Resource 06350 - 1000-1999 Certificated Salaries - LCFF: \$257,421 Resource 06350 - 2000-2999 Classified Salaries - LCFF: \$43,928 Resource 06350 - 3000-3999 Employee Benefits - LCFF: \$74,260 resource 06350 - 4000-4999 Books and Supplies - LCFF: \$260,010 Resource 06350 - 5000-5999 Services and Other Operating Expenses - LCFF: \$162,795 4000-4999 Books and Supplies - Other Federal Funds: \$38,690 7000-7499 Other - Other Federal Funds: \$1,934 1000-1999 Certificated Salaries - Other State Revenues: \$344,733 2000-2999 Classified Salaries - Other State</p>

		\$337,980 Resource 6387 - 2000-2999 Classified Salaries - Other State Revenues: \$21,241 Resource 6387 - 3000-3999 Employee Benefits - Other State Revenues: \$93,824 CTEIG - 4000-4999 Books and Supplies - Other State Revenues: \$46,955	Revenues: \$21,666 3000-3999 Employee Benefits - Other State Revenues: \$95,176 4000-4999 Books and Supplies - Other State Revenues: \$94,509 Resource 6387 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$2,123
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>The district evaluated Renaissance and determined it did not meet student needs. The district piloted Imagine Learning and implemented the newly adopted HMH Journeys ELA materials for K-5 students. 6-8 implemented the newly adopted HMH Collections ELA materials. Writing assessments continue to be implemented and given at the elementary level 3 times a year.</p>	<p>Lottery Instructional Materials (RS 63000)- Renaissance) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$55,154</p>	<p>Lottery Instruction materials for Imagine Learning- - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$148,219</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location:</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Elementary Schools</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. APCs</p>	<p>1000-1999 Certificated Salaries - LCFF: \$305,946 3000-3999 Employee Benefits - LCFF: \$75,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$334,506 3000-3999 Employee Benefits - LCFF: \$84,767</p>

calibrate services for all elementary students.	collaborated district-wide in order to calibrate services for all elementary students.		
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High School</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High School</p> <p>Started to evaluate the effectiveness of the College Readiness Block Grant and consider integrating some of its activities it into our base program. Made changes to address students needs for summer 2018 (summer boot camp).</p>	<p>Resource 7338 - 5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$114,711</p>	<p>Resource 7338 - 1000-1999 Certificated Salaries - College Readiness Block Grant: \$13,843</p> <p>Rs 7338 - 3000-3999 Employee Benefits - College Readiness Block Grant: \$2,551</p> <p>RS 7338 - 4000-4999 Books and Supplies - College Readiness Block Grant: \$2,102</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided an articulated program in Visual and Performing Arts (VPA). Expanded to all grade levels/schools. Begin to review and define standards for VPA. Individual sites explored site specific programs. This action step will continue through annual staffing budget.</p>	<p>Included in other budgets (1.7 & 3.1) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in step 1.7 and 3.1 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$42,000</p>	<p>Naviance - 5000-5999 Services and Other Operating Expenses - LCFF: \$40,000</p>

<p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>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.</p>	<p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Contract was renewed to provided College Career Readiness platform. Continued to support student transitions from grade to grade with Naviance or similar platform 6-12. It was determined to continue the contract with Naviance for 3 additional years.</p>		
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Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Hugo Reid staff was trained August 2017 to implement the AVID program at its site. AVID is now implemented at 3 elementary schools, and continues to be implemented at 3 middle schools, and the high school, providing an AVID pathway for each feeder track.</p>	<p>Goal 11600 - 1000-1999 Certificated Salaries - LCFF: \$86,626</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$100,435</p> <p>3000-3999 Employee Benefits - LCFF: \$23,279</p> <p>4000-4999 Books and Supplies - LCFF: \$3,300</p>	<p>Goal 11600 - 1000-1999 Certificated Salaries - LCFF: \$19,798</p> <p>Goal 11600 - 5000-5999 Services and Other Operating Expenses - LCFF: \$160,900</p> <p>Goal 1160 - 3000-3999 Employee Benefits - LCFF: \$3,021</p> <p>Goal 11600 - 4000-4999 Books and Supplies - LCFF: \$668</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>Continued the implementation, training, and communication of the new Homework Board Policy. Took recommendation for the Grading Policy to the Board summer of 2017. Begin implementation and communication of the new Grading Policy and inform all stakeholders. Work will continue on the AR 's for both policies.</p>	<p>Included in other budgets (1.7 & 2.3) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>included in 1.7 & 2.3 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>Continuing implementation of the math benchmarks 6-8. K-5 will implement Interim Assessments from CAASPP.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>Continued to implement math benchmarks K-8. Math Interim assessments were piloted in grades 3-5 in the winter and spring. Math benchmarks continue using Illuminate for grades 6-8.</p>	<p>Lottery Instructional materials (RS 63000) - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$60,000</p>	<p>Illuminate- Funct 21350, obj 5840 - 5000-5999 Services and Other Operating Expenses - LCFF: \$42,862</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Rancho Learning center</p> <p>Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs (i.e., percussion).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Rancho Learning Center</p> <p>Offered Alternative Education students increased opportunities to access visual and performing arts programs, community circles, speaker series, access to assemblies, and community college visits.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$20,000 : \$0</p>	<p>percussion contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,200 Art teacher - 1000-1999 Certificated Salaries - LCFF: \$2,860 Art teacher - 3000-3999 Employee Benefits - LCFF: \$700</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Camino Grove</p> <p>A new grade 3-5 Autism Class will be created at Camino Grove ES in 2017-18.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Camino Grove</p> <p>A new grade 3-5 Autism Class was created at Camino Grove ES in 2017-18.</p>	<p>Included in Special Ed Budget-Cost expected to be funded by revenue from SELPA for regionalized services - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>	<p>In Special Ed budget- Cost funded by SELPA revenue - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implementation of Next Generation Science Standards (NGSS) for all students TK-12 from the cohort trained by UCLA-Generation X.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Trained initial cohort in the standards of the Next Generation Science Standards (NGSS). Started a second cohort using UCLA-Center X model. 4-12 teachers started the implementation of NGSS in the classrooms.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$130,000</p> <p>one-time money - 4000-4999 Books and Supplies - Other State Revenues: \$0</p>	<p>Science goal, Location 712 - 1000-1999 Certificated Salaries - LCFF: \$5,600</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$0</p> <p>Science goal, Location 712 - 3000-3999 Employee Benefits - LCFF: \$1,400</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>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).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: Specific Grade Spans: 6-12</p> <p>This action step articulates an action taken in 2015. A formula has been embedded into how staffing is calculated to reduce class size so teachers can better differentiate instruction for targeted student populations.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$376,810</p> <p>3000-3999 Employee Benefits - LCFF: \$91,321</p>	<p>6.16 FTE- 2.16 FTE moved from Goal 4 Step 5 to consolidate 7-12 CSR - 1000-1999 Certificated Salaries - LCFF: \$569,759 reflects movement of 2.16 FTE from Goal 4 Step 5 - 3000-3999 Employee Benefits - LCFF: \$154,016</p>

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Metrics are continuing to be reviewed by Technology and Information Services and</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Reviewed metrics (Technology and Information Services coordinated with</p>	<p>included in departmental budgets (1.7, 2.1 & 2.3) - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>included in Goal.steps 1.7, 2.1 & 2.3 - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

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.	Educational Services). Metrics are used to evaluate the goals and actions steps.		
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Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK and K</p> <p>Continue implementation of full-day Transitional Kindergarten and Kindergarten program at each elementary school.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: TK and K</p> <p>Monitored, evaluated and refined full-day Transitional Kindergarten and Kindergarten program at each elementary school. Updated policies around TK and K to clarify age and enrollment processes. This will continue using annual staffing budget in Goal 1 Step 7.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$362,790</p> <p>2000-2999 Classified Salaries - LCFF: \$76,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$370,046</p> <p>2000-2999 Classified Salaries - LCFF: \$77,520</p>

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Analyze and continue to address areas of need as identified in the California State Dashboard.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Analyzed and continued to address areas of need as identified in the California State Dashboard. Provided parent engagement meetings, board study session, presented to parents of students with disabilities as well as other activities.</p>	<p>included in other budgets (1.7, 2.1, 2.3, 3.1, 4.1 & 4.14): \$0</p>	<p>Included in Goal.steps 1.7, 2.1, 2.3, 3.1, 4.1, & 4.14: \$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.

During the 2017-2018 academic year, all Geometry and Algebra teachers (8-12) met to ensure a smooth implementation of the new materials. In the area of English Arts, ELD and ELA teachers (K-12) were trained during a 3 day institute by a representative of the San Joaquin County Office of Education in the standards implementation. One of our elementary ELD teacher presented at TESOL 2018 with our ELD Instructional Coach. As a

district, we are still searching for quality and rigorous materials to use in our 6-12 program. Middle school ELA teachers are implementing the new purchased materials, Collections, from HMH. They will meet at the end of the year to assess their progress and effectiveness in using the materials. The action step written in regards to assessments still has not been completed as it is arduous work. Another cohort of science teachers was trained in the implementation of NGSS following the UCLA Center X models. More History-Social Science teachers are attending roll out meeting addressing the implementation of the new History Social Science Frameworks.

Our instructional coaches continue to work with staff to make the best of innovative strategies using Chrome books. Although personalizing learning was not an identified as an action step for 2017, it will be formalized in the 2018-2019 plan to reflect the support our instructional provide for the new lab school class.

The CTE classes are now organized into clear pathways and we are updating our course agreement with Pasadena City College.

We continue the implementation of the AVID Program at three of our elementary schools to provide consistent feeder school pathway that end converge at Arcadia High School.

Naviance has been renewed for another three years and the VPA goal continues to be refined to serve all sites consistently.

Time was spent analyzing our dashboard data and discussing our intervention programs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the multiple state outcomes that we use to evaluate our progress, reflect that AUSD continues to provide high quality instruction to all students. Our SBA scores in Math are doubled the county and state and 30% higher in ELA the the county and state. Our English Learners reclassification rate is nearly 50% higher than the county and the state and AUSD reclassify out of our ELD Program 2 to 3 years earlier than the rest of the county and state. AUSD graduation rate is approximately 15% higher that the county and the state.

We will continue to strive to accomplish all our action steps identified in Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 1: Utilized Restricted Lottery funds to pay for instructional materials and needed to use LCFF funds to pay for professional development that was not originally planned.

Goal 1 Action 4: We utilized carry over title III funds rather than LCFF funds because we needed to spend our title III carry over dollars and this action was an allowable expense which allowed us to utilize LCFF funds in other actions where we overspent.

Goal 1, Action 7: LCFF was budgeted for books and materials but state funds were used instead. Other local revenue was budgeted for salaries but was not used because of LCFF savings in books and supplies.

Goal 1, Action 9: Lower supplies expenditures reflects receipt of chrome books budgeted received in June 2016 rather than in 2017-18 fiscal year.

The salary and benefits increase primarily reflect a shift of 2.16 Teacher FTE from Goal 4, Action 5 to consolidate Gr 7-12 CSR steps and 2% compensation increase.

Goal 1, Action 13: College Readiness Block Grant expenditures were less than budgeted. The amount budgeted was the total amount remaining in the block grant rather than what was the planned expenditures for the planned actions.

Goal 1, Action 16: Teacher Substitute time needed was less than budgeted.

Goal 1, Action 18: Did not use Restricted Lottery funds to pay for instructional materials and instead used LCFF funds to pay for those materials.

Goal 1, Action 21: There was a possibility of purchasing NGSS aligned materials in the 2017-18 school year. However, this has been delayed until at least 2020 once the State releases its recommendation.

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.

Many revisions were done to the action steps for goal 1 in 2018. We numerically reordered the actions, combined several similar action steps, and

deleted completed actions. As a result, there may be an action step that has not changed but now has a new number. For example, Action step 7 was changed to action step 1 because this is our AUSD primary instructional expense. The following changes can be found in the 18-19 action steps:

New actions steps:

- Actions 2 and 3 were added as the district is focusing on personalized learning to meet the needs of all of our students.
- Action 19 was added to address the over-identification of Hispanics in special education.
- Action 20 replaces goal 1 action step 22 and added translation services from goal 4.13.
- Action 21 added a Spanish speaking school psychologist to ensure a primary language assessor for special ed assessments.
- Action 22 address the implementation of History/Social Science Frameworks

Modified action steps:

- Action 5 to more clearly articulate the role of instructional coaches.
- Action 7 to include the ELPAC as a monitoring tool.
- Action 8 as it was determined we will use touchscreen Chromebooks in the primary grades.
- Action 9 to include additional alternative CTE pathways
- Action 10 to more accurately describe the use of funding.
- Action 12 to extend the Naviance contract an additional 3 years.
- Action 17 to expand duties for the technology and information services staff regarding performance monitoring.
- Actions 11, 13, 14, 16, 18 clarified the language of the action.

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 Priorities: 1. Basic; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percent of students with Access to Instructional Materials	2017-18 Maintain 100%	100%
Classes with 1 to 1 Computer Access	2017-18 Maintain 100%	100%
Williams Act Facilities Inspection Tool (FIT)	2017-18 Maintain Exemplary	Exemplary

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Project manager worked to refine existing systems to help gather and utilize student and LCAP matrix data for an accurate collection of student data. Systems were designed to increase in process efficiency in the areas of technology, educational and business services, such as online enrollment, digital printing request etc. Fiscal and Business Services are in the process of reviewing financial management reporting software from Forecast5. This position is now included in general budget Goal 1.1.</p>	<p>2000-2999 Classified Salaries - LCFF: \$96,797</p> <p>3000-3999 Employee Benefits - LCFF: \$31,463</p>	<p>BA function 7700 - 2000-2999 Classified Salaries - LCFF: \$101,568</p> <p>Funct 7700 - 3000-3999 Employee Benefits - LCFF: \$32,651</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</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 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</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1) Maintained clean safe schools with an "exemplary" facilities rating. 2) Continued progress on projects identified as additional projects scope 220 for facilities master plan and are nearing completion of the FMOT & Central Kitchen project. 3) Transitioning 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, reviewed key performance index information and identified areas of success and</p>	<p>Plant Services Budget - 2000-2999 Classified Salaries - LCFF: \$2,446,329</p> <p>Plant Services - 3000-3999 Employee Benefits - LCFF: \$865,949</p> <p>Plant Services - 4000-4999 Books and Supplies - LCFF: \$425,196</p> <p>Plant Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,201,472</p> <p>Plant Services - 6000-6999 Capital Outlay - LCFF: \$17,663</p> <p>7000-7499 Other - LCFF: \$1,026,521</p>	<p>Plant Services-Unrestricted 8xxx function - 2000-2999 Classified Salaries - LCFF: \$2,573,646</p> <p>3000-3999 Employee Benefits - LCFF: \$892,852</p> <p>4000-4999 Books and Supplies - LCFF: \$383,646</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,228,322</p> <p>6000-6999 Capital Outlay - LCFF: \$17,663</p> <p>7000-7499 Other - LCFF: \$1,026,521</p> <p>8000-8999 Revenue and Other Financing Sources - LCFF: \$3,079,562</p>

maintenance plan. Begin review of operational efficiencies in all departments.	improvement.	Contribution to Routine Repair and Maintenance Account - 8000-8999 Revenue and Other Financing Sources - LCFF: \$3,079,562	
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include:</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1. Leadership team reviewed alternatives for allocation of LCFF funding to schools. Supplemental funding identified and appropriately allocated and expended. 2. State 2018-19 funding projects full funding of the LCFF Target. AUSD identified and matched one-time revenue with one time expenditures over a period of several years. In addition, AUSD identified new ongoing revenue and expense over multiple years and planned for any negative/positive variances. 3. Fiscal and Business Services reviewed financial management reporting software from Forecast Five.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$635,399</p> <p>2000-2999 Classified Salaries - LCFF: \$3,108,130</p> <p>3000-3999 Employee Benefits - LCFF: \$1,326,082</p> <p>4000-4999 Books and Supplies - LCFF: \$236,879</p> <p>Includes supplies and services - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,542,789</p> <p>6000-6999 Capital Outlay - LCFF: \$39,523</p> <p>Indirect Costs & Interfund Transfer - 7000-7499 Other - LCFF: \$7,740</p>	<p>1000-1999 Certificated Salaries - LCFF: \$648,107</p> <p>2000-2999 Classified Salaries - LCFF: \$3,167,458</p> <p>3000-3999 Employee Benefits - LCFF: \$1,346,209</p> <p>4000-4999 Books and Supplies - LCFF: \$231,269</p> <p>Service only - 5000-5999 Services and Other Operating Expenses - LCFF: \$2,598,107</p> <p>6000-6999 Capital Outlay - LCFF: \$39,623</p> <p>7000-7499 Other - LCFF: \$6,998</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Advocate at state level for adequate funding for schools and for AUSD.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Fiscal and business services personnel served on various CASBO committees and attended CBO Symposium. Reviewed and reported on relevant legislation to stakeholder groups. District leadership and all school board members attended CSBA annual conference. The Assistant Superintendent of Educational Programs attended PTA legislative</p>	<p>Included in other budgets - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 2.3 and 1.7 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

	<p>conference with AUSD PTA, teachers, students and site administrators. The Assistant Superintendent of Business Services attended CASBO legislative days visiting multiple legislative offices advocating for an increase in base funding including STRS/PERS. The Superintendent and the Assistant Superintendents attended various meetings and professional development with colleagues in San Gabriel Valley and throughout the state.</p>		
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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.

The overall implementation of the actions and services to achieve the articulated goal has been successful and continues to be a priority for the District. The collaborative process is ongoing in interactions between Business Services and other departments within the District to ensure thoughtful use of District resources to align with and support student learning.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District has been highly effective in achieving the goal through the actions and services described in the goal. The District continues to maintain fiscal integrity by engaging all stakeholders in a collaborative process to determine best use of District's resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only minor variances. Expenditures increase reflects 2% compensation increase.

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.

The goal is unchanged. The scope of the Project Manager's role has been updated and refined to better reflect the direction of the District. The district will continue to maintain safe and clean facilities.

The district continues to review usage of, and distribution of, LCFF base and supplemental funds. Support of programs are reviewed annually and re-aligned to meet current and future needs of AUSD students, in particular targeted students.

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 Priorities: 1. Basic

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Percent of Teachers appropriately assigned	2017-18 Maintain 100%	100%
Percent of Teachers fully credentialed for subject areas	2017-18 Maintain 100%	100%
Percent of Teachers fully credentialed for students they are teaching	2017-18 Maintain 100%	100%
Percent of Teachers with English Language Authorization	2017-18 Maintain 100%	100%
Percent of Special Education Teachers with Autism Authorization	2017-18 Maintain 100%	100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Seven half day SWAG Collaboration meetings continued to be held this year. Three full instructional days continue to be part of the instructional calendar to replace instructional time for the 7 SWAG collaboration days. The C-TAC committee met three times this year to discuss progress with the 7 SWAG Collaboration Days. The district will be using Thought Exchange to do a START, STOP and CONTINUE activity to gather data to plan for the 2018-2019 SWAG Collaboration days. A Google form was also sent out to all certificated staff to ask for input of SWAG courses for the 2018-2019 school year. This action step will be fully incorporated into the Strategic Professional Development Plan moving forward.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$571,130</p> <p>2000-2999 Classified Salaries - LCFF: \$46,671</p> <p>3000-3999 Employee Benefits - LCFF: \$199,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$582,553</p> <p>2000-2999 Classified Salaries - LCFF: \$47,604</p> <p>3000-3999 Employee Benefits - LCFF: \$202,980</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</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</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Dr. Richard Villa attended our staff development day and spoke to teachers about UDL. Teachers continue to be trained in ELA adoption materials, Math staff development for middle and high</p>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$20,000</p>	<p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$17,238</p>

October staff development days to ensure a coherent implementation of California Academic Standards TK-12.	school teachers and NGSS training for elementary, middle and high school teachers. Professional development and training is also being held for Leader in Me for elementary and middle school teachers.		
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <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>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Meetings were held to discuss Dashboard data. We have met through our LCAP meetings in discussing our programs and how they are supporting student groups. This action will be incorporated into the analysis of the dashboard and other LCAP indicators.</p>	<p>Included in Sp Ed Budgets & 3.1 - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>	<p>included in sp ed budgets and 3.1 - 1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Weekly Friday meetings were held to plan for the 2017-2018 Arcadia Innovation Summit. A request for presenters was sent to staff and other education professionals via Twitter, Facebook, and last year's attendee list. The summit was held on June 22, 2018.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p>

Action 5

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

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School schedules district-wide that expand, support and encourage site collaboration and collaboration across the district TK-12.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All elementary schools and two middle schools continue to have early release for site collaboration days. Foothills middle school incorporated new collaboration days into their schedule for 2017-2018.</p>	<p>no additional cost - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>no additional cost - 1000-1999 Certificated Salaries - LCFF: \$0</p>
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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.

Staff continues to be supported through various forms of professional development opportunities. Scheduling has been intact in order to continue to provide days and consistency of professional development days. The actions and services remain the same as last year continuing to support staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Staff continues to give their input on the type of professional development they are interested in exploring for Collaboration days. The C-TAC committee continues to meet and give input for Collaboration days and consider ways to make the days more meaningful to educators. The Summit is in its fourth year and continues to grow. Special Education and Education Services continue to collaborate to review data to support programs in our district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant variances. Increase in expenditures reflect 2% compensation increase for year.

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.

All goals and actions remain the same for this fiscal year.

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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Attendance Rate	2017-18 Maintain 97% plus	97.05%
Chronic Absenteeism Rate	2017-18 Maintain 6.3% or less	5.4%
Middle School Dropout rate	2017-18 Maintain less than 1%	0%
High School Dropout Rates (4-year Cohort)	2017-18 Maintain less than 1%	0.8%
High School Graduation Rate	2017-18 Maintain 97% plus	97.80%
Suspension Rate	2017-18 Maintain less than 1%	1.6%
Expulsion Rate	2017-18 Maintain less than 1%	0%
Thought Exchange participation (Overall)	2017-18 Increase participation to 1500 plus.	1457
Healthy Kids Survey participation rate	2017-18 Increase to 80% plus	79.2%
Total participation in Where Everyone Belongs (WEB)	2017-18 Maintain 90% plus	92%
Total participation in Link Crew event for incoming 9th graders	2017-18 Maintain 80% plus	90%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>K-12 counselors had an opportunity to attend the 2017 California Association of School Counselors Conference in the fall. All three elementary counselors are logging their time and activities in SCUTA to assess their services. Transition counselors assignments have been redesigned to focus on the main transitions between 5th and 6th grade as well as 8th and 9th grade. A Stress Free Lunch Activities Week was organized by the counselors at the high school to give students an opportunity to learn about stress reduction techniques. All middle school teachers and counselors were trained in the 7 Habits of Highly Effective People that provide the basis for The Leader in Me Program that is started to be implemented at all elementary and middle schools. One counselor and several high school and middle school administrators attended the Second Annual California Student Wellness Conference. A Student Crisis Committee was established this year to create consistent K-12 processes and procedures in case of crises.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,027,190</p> <p>benefits for ongoing positions - 3000-3999 Employee Benefits - LCFF: \$179,313</p> <p>5 FTE - 3 funded from Parcel Tax, 2 from AEF - 1000-1999 Certificated Salaries - Other Local Revenues: \$553,227</p> <p>Parcel Tax & AEF funded positions - 3000-3999 Employee Benefits - Other Local Revenues: \$136,960</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,140,796</p> <p>3000-3999 Employee Benefits - LCFF: \$290,270</p> <p>2.0 FTE funded from Parcel tax - 1000-1999 Certificated Salaries - Other Local Revenues: \$249,379</p> <p>Parcel Tax funded - 3000-3999 Employee Benefits - Other Local Revenues: \$60,201</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>1000-1999 Certificated Salaries - LCFF: \$288,435</p> <p>2000-2999 Classified Salaries - LCFF: \$26,753</p> <p>3000-3999 Employee Benefits - LCFF: \$82,358</p> <p>4000-4999 Books and Supplies - LCFF: \$1,008</p> <p>RLC - 5000-5999 Services</p>	<p>1000-1999 Certificated Salaries - LCFF: \$273,301</p> <p>2000-2999 Classified Salaries - LCFF: \$28,066</p> <p>3000-3999 Employee Benefits - LCFF: \$82,194</p> <p>4000-4999 Books and Supplies - LCFF: \$9,500</p> <p>5000-5999 Services and</p>

<p>Location: Specific Schools: AHS and Rancho</p> <p>Continue Rancho Learning Center Programs supporting Unduplicated Students (ELD Program, Credit Recovery, Independent Study)</p>	<p>Location: Specific Schools: AHS and Rancho</p> <p>Unduplicated students continued to be supported through the services of an ELD teacher. In terms of recovery, students continued to make progress towards graduation using GradPoint online. Counseling services remain at the same level as last year. Psychologists services are available to Rancho one day a week. VR devices were introduced to the Teaching staff for check out from TIS as needed for class instruction. An outdoor learning space was developed in a previously underutilized area. The space includes a basketball/pickleball court, and outdoor community classroom, and a small irrigated garden.</p>	<p>and Other Operating Expenses - LCFF: \$784 Gradpoint - 5000-5999 Services and Other Operating Expenses - LCFF: \$25,000</p>	<p>Other Operating Expenses - LCFF: \$1,900 Gradpoint - 5000-5999 Services and Other Operating Expenses - LCFF: \$24,185</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): Students in need</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): Students in need</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Monitoring of counseling services continues to progress. Conversations between site level administrators and district level administrators will dictate decisions.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$110,771 3000-3999 Employee Benefits - LCFF: \$25,079</p>	<p>RSP/504 Counselor - 1000-1999 Certificated Salaries - LCFF: \$125,387 RSP/504 counselor - 3000-3999 Employee Benefits - LCFF: \$30,228</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth</p> <p>Scope of Service: Schoolwide</p>	<p>1000-1999 Certificated Salaries - LCFF: \$291,231 3000-3999 Employee Benefits - LCFF: \$75,423</p>	<p>1000-1999 Certificated Salaries - LCFF: \$192,035 3000-3999 Employee Benefits - LCFF: \$49,610 Parcel Tax funded - 1000-1999 Certificated Salaries - Other Local Revenues: \$122,272</p>

<p>Location: Specific Grade Spans: TK-8</p> <p>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.</p>	<p>Location: Specific Grade Spans: TK-8</p> <p>The District funded 1/2 time counselors at each elementary school (1.5 FTE) and a full-time counselor at each middle school (3 FTE). After reviewing student population, student needs, and counselor numbers from each site it was determined to increase the elementary counselors to a full-time position at each elementary school for the 2018-19 school year.</p>		<p>Parcel Tax Funded - 3000-3999 Employee Benefits - Other Local Revenues: \$29,655</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>Continue additional Class-size reduction and refine intervention services to specifically targeted at-risk students at the middle school and high school levels.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: 6-12</p> <p>This action step was combined with goal 1 action step 22.</p>	<p>2.18 teacher FTE - 1000-1999 Certificated Salaries - LCFF: \$181,513</p> <p>Benefits for 2.18 teacher FTE - 3000-3999 Employee Benefits - LCFF: \$59,675</p>	<p>Moved to Goal 1 step 22 to consolidate 7-12 CSR - 1000-1999 Certificated Salaries - LCFF: \$0</p> <p>Moved to Goal 1 step 22 to consolidate 7-12 CSR - 3000-3999 Employee Benefits - LCFF: \$0</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All training slated for 2017/18 was completed or is currently taking place. In addition, there has been on-site training conducted by a Leader in Me consultant for Lighthouse teams and coordinators of each Lighthouse team. Dates and expectations for 2018/19 are now being planned and organized. The focus will be on student agency and aligning curriculum.</p>	<p>Safety Grant for Leader in Me - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$180,000</p>	<p>Resource 93100 - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$107,600</p> <p>Leader in Me Rs 93100 - 1000-1999 Certificated Salaries - Other Local Revenues: \$75,487</p> <p>Leader in Me Resource 93100 - 3000-3999 Employee Benefits - Other Local Revenues: \$13,913</p> <p>Leader in Me RS 93100 - 4000-4999 Books and Supplies - Other Local Revenues: \$38,500</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 5-9</p> <p>Improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 5-9</p> <p>Principals are currently sharing 2 counseling positions that focus on transition, building relationships and communication with students for improved connection to school.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$20,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>AEF Funded -2 transition counselors - 1000-1999 Certificated Salaries - Other Local Revenues: \$196,648</p> <p>AEF Funded -2 transition counselors - 3000-3999 Employee Benefits - Other Local Revenues: \$48,000</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD will use Data Tracking Systems (DTS) to host SPSAs, creating alignment with LCAP, State Priorities, and consistent district indicators.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All SPSA's are now being hosted in DTS. The SPSA's have been aligned to the goals outlined in the LCAP. The LCAP team continues to assess and analyze how to best align SPSA's with the District LCAP, State priorities, CA dashboard, and District indicators. Additionally, this year we used DTS to develop an infographic, making our LCAP more user friendly to our public and sites. LCAP data analysis has afforded important data that will be shared with site principals, offering initial discussion points with their stakeholders.</p>	<p>Included in other budgets (1.7) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 1.7 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>Included in other budgets(1.7, 2.1, 2.3, 3.1) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 1.7, 2.1, 2.3 and 3.1 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue collecting and refining data on student participation while supporting a broad spectrum of visual and performing arts at individual sites in TK-12.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The VAPA SWag developed an initial plan to enhance the visual and performing arts at the ES level. The district is currently completing a cost analysis. Meanwhile the SWaG group has been asked to review other options, considering how visual and performing arts are taught in magnet schools, private schools and in the new educational environment using highly regarded community professionals.</p>		
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Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Middle Schools</p> <p>Continue to provide a full year articulated after school competitive program to feed into the HS Athletics Program. Expand/build upon participation in athletics.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Middle Schools</p> <p>Each of the middle schools now has its own Athletic Director. In addition, Cross Country has been added to our MS Athletics programs, widening our offerings to students. The MS athletic program continues to grow in the number of students and events.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,861</p> <p>2000-2999 Classified Salaries - LCFF: \$14,241</p> <p>3000-3999 Employee Benefits - LCFF: \$3,138</p> <p>4000-4999 Books and Supplies - LCFF: \$17,898</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$12,861</p> <p>2000-2999 Classified Salaries - LCFF: \$14,241</p> <p>3000-3999 Employee Benefits - LCFF: \$3,126</p> <p>4000-4999 Books and Supplies - LCFF: \$21,150</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$15,000</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Inform parents of district and school programs. Provide ongoing parent and community nights, especially for our unduplicated students and families.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to offer auxiliary programs and evening events for our parents and families in an effort to communicate, clarify, and increase connection to school. Programs and events are offered such as Latino Literacy, Trunk or Treat, Literacy Nights, Title 1 meetings, ELAC meetings, Open</p>	<p>Included in other budgets (1.7) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 1.7: \$0</p>

	House, Back to School Night, AVID information nights, etc.		
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Board and District Administration representatives are assigned and attend meetings to collaborate with district support groups and fundraising efforts.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The School Board and District Administration continue to attend all meetings, support groups and clubs, and be visible for fundraising efforts. The school board regularly participates on boardwalks to learn and more deeply understand what school programs and activities. Board members sit on community and district fundraising groups such as AEF, Performing Arts, Assistance League, etc.</p>	<p>Included in other budgets (2.3) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 2.3 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Continue to improve communication with unduplicated families and others using School Messenger (electronic communication system), Peachjar, and Electronic Translation Services.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The district is always watching for new communication options when communicating with our families. Recently, both the registration and enrollment processes have been reviewed, reconceived and retooled to present and easy and accessible process for all of our families, regardless of language, socioeconomic status, or ethnicity.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$61,100</p>	<p>Translation Services - 2000-2999 Classified Salaries - LCFF: \$40,800 Electronic translation services - 5000-5999 Services and Other Operating Expenses - LCFF: \$10,000 Translation Services - 3000-3999 Employee Benefits - LCFF: \$10,200</p>

Action 14

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Continue and improve Special Education monthly parent education and support meetings, including parent symposiums.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>8 monthly parent education and support meetings have been held in 2017-2018.</p>	<p>Included in sp ed budgets - 4000-4999 Books and Supplies - Other Local Revenues: \$0</p>	<p>included in sp ed budgets - 4000-4999 Books and Supplies - Other Local Revenues: \$0</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>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).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Working with principals and the special education director, we will continue to refine our practices to meet the needs of all students. More specifically we use a UDL perspective to develop and refine master schedules, courses, team teaching models, and other creative instructional strategies.</p>	<p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$30,000</p>	<p>included in sp ed budgets - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine the involvement of parents from survey as well.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools, Specific Grade Spans: 5th, 7th & 9th</p> <p>The survey was given to 5th, 7th and 9th grade students in class. Parent letters and student survey questions were posted on the district website for parental review of the survey. Data from surveys was examined regarding our students' perspective of a kind, safe school</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,000</p>	<p>Loc 714, Gl 11100, Funct 10000, Obj 5840 - 5000-5999 Services and Other Operating Expenses - LCFF: \$650</p>

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Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>We continue to use Thought Exchange as an engine to generate community insights about teaching, learning, and our programs. In addition, we have used the Thought Exchange App this year for quick reactions and perspective on the LCAP.</p>	<p>Budget to be determined - 5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>three year contract 2017-18 payment-charged location 701 - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,665</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>We will continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClass, and Opt-Out of Services).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Reviewing our EL programs this year, it appears that they have been very effective. The state's new English learner assessment, the ELPAC, will require a series of new processes and outcomes. We will continue to track and analyze our EL student progress using these new data and expectations, and will alter programs as needed.</p>	<p>Monitored by ELD Teachers - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Loc 714, gl 4760, Funct 31600 - 1000-1999 Certificated Salaries - LCFF: \$14,072 loc 714, gl 4760, funct 31600 - 2000-2999 Classified Salaries - LCFF: \$21,404 Loc 714, gl 4760, funct 31600 - 3000-3999 Employee Benefits - LCFF: \$3,964 Loc 714, gl 4760, Funct 31600 - 5000-5999 Services and Other Operating Expenses - LCFF: \$910</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>One Time State mandate funding - 5000-5999 Services and Other Operating Expenses - Other</p>	<p>Restorative Practices, Rs 07500, goal 11900 - 2000-2999 Classified Salaries - Other State</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Restorative Practices continues to be a large part of how we treat and educate students. This year we have trained most all of the office staff from each site, including nurses, clerks and security. We will continue to train new incoming staff and administrators in the future.</p>	<p>State Revenues: \$129,000</p>	<p>Revenues: \$7,633</p> <p>Restorative Practices(GL 11900), one-time Money (Rs 07500) - 3000-3999</p> <p>Employee Benefits - Other State Revenues: \$1,967</p> <p>One-time Money (Rs 07500), GI 11900 - 4000-4999 Books and Supplies - Other State Revenues: \$3,354</p> <p>One-time Money (RS 07500), GI 11900 - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$19,000</p>
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Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>AUSD continues to have low numbers of homeless and foster youth so that we are able to address issues on an individual basis. We provide bus passes, clothes, school supplies, as needed. We include these students in our categorical support programs as well as other school interventions as needed.</p>	<p>Included in other budgets (1.7, 2.1, 2.3) - 1000-1999 Certificated Salaries - LCFF: \$0</p>	<p>Included in 1.7, 2.1 & 2.3 - 1000-1999 Certificated Salaries - LCFF: \$0</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD continues to fund nurses, health aides, psychologists, etc. to support the</p>	<p>1000-1999 Certificated Salaries - LCFF: \$831,647</p> <p>2000-2999 Classified Salaries - LCFF: \$1,105,667</p> <p>3000-3999 Employee Benefits - LCFF: \$602,432</p> <p>4000-4999 Books and Supplies - LCFF: \$342,716</p>	<p>1000-1999 Certificated Salaries - LCFF: \$937,933</p> <p>2000-2999 Classified Salaries - LCFF: \$1,109,082</p> <p>3000-3999 Employee Benefits - LCFF: \$554,048</p> <p>4000-4999 Books and Supplies - LCFF: \$286,826</p>

Services not identified in Other action steps (Health Services, Psychologists, Transportation, athletics and after school activities).	whole child. This year these individuals became critical members of school site crisis teams and received training and support materials. They also utilized Restorative Practices in their work.	5000-5999 Services and Other Operating Expenses - LCFF: \$280,131	5000-5999 Services and Other Operating Expenses - LCFF: \$306,662
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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.

There are many facets to teaching and learning with students, even when thinking past purely academic goals. We fold these categories under the term 'whole child' to reflect all of the other ways children can develop. Arcadia Unified has a set of mainstays in the area of whole child. First we believe that our students, staff and parents are all part of a community. Restorative Practices guides our actions with learning and imparting consequences; always building community. Second, we believe that all students can be leaders and have strengths that are valuable. Leader in Me helps our students, staff and community understand how to focus on the 7 Habits of Highly Successful People, thereby building leadership in all individuals, and our community. Arcadia Unified has a sincere interest in personalizing learning for all students. In this day and age, our families can choose to be educated almost anywhere, at anytime. Why would they choose Arcadia? We offer a universal designed approach to learning, focusing on each student's social and emotional needs as well as their culture and traditions. In short we want to offer our students a multi-tiered support system that connects them to their teacher, school and our district. Learning in a kind, safe and responsible setting is paramount for all children to reach their full potential.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Most all goals have been categorized as Met or Exceeding. All Leader in Me training has been completed for Year 1 implementation. All participating school sites have received their materials for classrooms and Lighthouse teams are initiating site level goals. Restorative Practices continues to be an important part of our instruction and discipline across all school sites. Our middle school sports programs continue to grow, adding an athletic director to each of the 3 schools and adding cross country as a 5th athletic option for both boys and girls. In addition 3 more counselors have been added to the elementary level and one to the secondary level. These actions are in response to our collection of data and support from our Community LCAP Advisory group via Thought Exchange.

Arcadia Unified continues to develop our own MTSS (Multi Tiered System of Support) through our learning and implementation of Universal Designs for Learning. We believe that personalizing learning for all students is based in connecting to all students while addressing each of their social-emotional needs, culture, and interests.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4, Action 1: Reduction in Counselor salary and benefits reflects shift of 2.16 FTE for 7-12 CSR to goal 1 to consolidate 7-12 CSR efforts for at risk students. This was partially offset by 2% compensation increase.

Goal 4, Action 5: Expenditures moved to Goal 1 step 22 to consolidate 7-12 CSR.

Goal 4, Action 17: Thought Exchange three year contract implemented in 2017-18.

Goal 4, Action 18: Extra work assignments paid to review student data was not budgeted at time of LCAP adoption.

Goal 4, Action 19: Expenditures for Restorative Practices staffing were included in 1.7, 2.1, 2.3 and 3.1. Also, 4.19 is now included in 4.3 and 4.10 in the 2018-19 plan. Consulting services paid were charged to a different source of funds.

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.

Overall, some action steps within this goal from prior years were found to be off target and therefore the action step was either dropped, rewritten or combines with another action step to focus on whole child development. These changes are as follows:

New:

- Action 13 added crisis teams and changes processes based on stakeholder feedback to address student safety and wellness.

Modified:

- Action 2 increased counseling services.
- Action 5 we added expansion of health and safety programs for student-athletes.
- Action 1, 3, 4, 6, 9, 11, clarified the language of the action

Stakeholder Engagement

LCAP Year: 2018-19

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 of Education 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 2017-18 year, LCAP goals and action steps were discussed, worked on and monitored. This was done in multiple forms including school site council meetings, advisory committees, 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 2018-19 LCAP and gathering relevant information from various stakeholder groups.

The District LCAP Stakeholder Advisory 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 on March 26th, 2018. During this meeting, the 2018 LCAP Goals and Action steps were presented to the group as well as a review of the annual update data. Diverse table groups were formed and participants were provided the opportunity to select 3 Action Steps they felt were key to supporting students. This feedback provided valuable information that was used in preparing the 2018-19 LCAP with a significant number of responses focused on Goal 4 "The Whole Child". On April 26, 2018 the District English Language Advisory Committee met to review and provide feedback on the LCAP. School Site Councils were asked to review the LCAP, provide feedback, and align the school's Single Plan for Student Achievement (SPSA) with the LCAP goals and actions.

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 1,172 stakeholders, 1,620 thoughts contributed, and 19,774 stars assigned. In addition, multiple surveys on various topics were done throughout the year to gather information and input from stakeholders and other groups.

A public hearing was held on June 12, 2018 where parents, staff and community had a public forum to make comments and ask questions about the district's LCAP and budget. The superintendent responded to questions and comments in writing. The approval date for the LCAP was June 26, 2018.

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 2017-18 LCAP update and 2018-19 LCAP, maintained a schedule, provided oversight, and ensured accountability.

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. The District's multiple engagement opportunities impacted the LCAP in that many stakeholders focused on Goal 4 The Whole Child. The board has approved 3 additional counselors for the 2018-2019 school year. Leader in Me implementation was a success and teachers will continue to be trained for year 2 training in 2018-2019. AUSD will continue to survey our stakeholders by utilizing Thought Exchange. School sites will continue to align their Single Plan for Student Achievement with LCAP goals and priorities. 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 the annual update on the 2017-18 LCAP with all stakeholder groups are reflected in each of the specific action steps under each goal. Examples include but are not limited to:

- Goal 1: Changes to elementary benchmark programs were made this year and continues to be a reflective process to get the best data to support student learning. An emphasis was placed on personalizing learning this year and exploring technological advances in supporting student academic success.
- Goal 2: This goal was unchanged. Action steps continue to focus on clean and safe facilities and review usage of, and distribution of, LCFF base and supplemental funds.
- Goal 3: The goal and actions remained the same this year. A reflective process continues to support teachers' professional development with SWAG Collaboration Days.
- Goal 4: We continue to look into ways to provide more support from Tier 1 - Tier 3. We will also continue to develop our MTSS (Multi-Tiered Support System), model.

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.

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Modified Goal
Goal 1	Through a collaborative and engaging process: Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students
State and/or Local Priorities Addressed by this goal:	State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access Local Priorities: Implementation of Academic Standards
Identified Need:	Although Arcadia Unified is a high performing district, we are making a concerted effort to analyze data focusing on our subpopulations and students that are performing below the 75% performance level on standardized testing as well as our other annual identified measurable outcomes. We will monitor EL reclassification rate as we are using resources to ensure we maintain a rate of 20% or above in reclassifying our students. There is also a need to address the over-identification of Hispanic students in special education. To help ensure all students are performing at or above state standards we will focus on personalizing learning.

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 set baseline and determine new target. Local Measure - 20% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5. Grades 8-12: 50% of EL students will receive grades "C" or better in core academic classes.	Analyze ELPAC data to determine growth target. Local Measure - 20% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5. Grades 8-12: 52% of EL students will receive grades "C" or better in core academic classes.
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%
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.

College/Career Indicator 9-12	Based on Fall 2017 data, all students were 68.3%.	Replacing EAP College Readiness Metric.	Maintain 68.3% High Level Status on the California State Dashboard	Maintain 68.3% High Level Status on the California State Dashboard
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	AUSD INSTRUCTIONAL PROGRAM - Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	AUSD INSTRUCTIONAL PROGRAM - Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,522,803	\$2,526,519	\$2,526,519
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Teachers funded from parcel tax (RS 94000)	Certificated Salaries; Parcel Tax Teachers	Certificated Salaries; Parcel Tax Teachers
Amount	\$682,247	\$727,903	\$682,247
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	Employee Benefits; Benefits for teachers from Parcel Tax.	Employee Benefits; Parcel Tax Teachers	Employee Benefits; Parcel Tax Teachers
Amount	\$26,164,980	\$26,459,406	\$26,459,406
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$2,593,615	\$2,414,387	\$2,500,593
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$9,646,410	\$10,137,893	\$10,137,893
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,681,009	\$1,963,626	\$1,963,626
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$644,072	\$1,505,531	\$1,497,609
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$18,100	\$15,286	\$15,286
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay
Amount	\$7,297,040	\$7,683,728	\$7,683,728
Source	LCFF	LCFF	LCFF
Budget Reference	Revenue and Other Financing Sources; Contribution to Special Education - Contribution to CTE from Restricted	Revenue and Other Financing Sources	Revenue and Other Financing Sources
Amount	\$1,188,486	\$1,186,486	\$1,186,486
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Lottery	Certificated Salaries	Certificated Salaries
Amount	\$219,814	\$219,814	\$219,814
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget Reference	Employee Benefits; Lottery	Employee Benefits	Employee Benefits
Amount	\$326,078	\$326,078	\$326,078
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies; Mandated cost Block grant	Books and Supplies	Books and Supplies
Amount	\$1,099,000	\$1,099,000	\$1,099,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Local Income Unrestricted & Transfers In	Certificated Salaries	Certificated Salaries
Amount	\$16,882	\$0	\$0
Source	Other State Revenues		
Budget Reference	Certificated Salaries; One-time State Money from Prior Years		
Amount	\$3,111	\$0	\$0
Source	Other State Revenues		
Budget Reference	Employee Benefits; One-time State funding-Prior years		
Amount	\$276,000	\$0	\$0
Source	Other State Revenues		
Budget Reference	Books and Supplies; Onetime State Money Prior Years		
Amount	\$202,500	\$0	\$0
Source	Other State Revenues		
Budget Reference	Services and Other Operating Expenses; One-time State Money- Prior years		
Amount	\$5,160,847	\$4,762,267	\$5,313,379
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; from District reserves	Certificated Salaries; from district reserves	Certificated Salaries; from district reserves
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other	Other	Other

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	PL & PL PLATFORM - Train a cohort (cohort A) of teachers grades 3-8 on Personalized Learning and the use of the personalized learning platform. Create, curate and/or purchase content for the personalized learning platform with a focus on SEL and academic content areas.	PL & PL PLATFORM - Scale action step to include a second cohort. Based on data from pilot year "lab school" (2017-18) and year 1 cohort "A" (2018-19) determine if grade levels will be expanded and how to scale program. Train a 2nd cohort (cohort B) of teachers grades 3-8, and possibly additional grades, on Personalized Learning and the use of the personalized learning platform. Create, curate and/or purchase content for the personalized learning platform with a focus on SEL and academic content areas.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$500,000	\$1,000,000
Source		Other State Revenues	Other State Revenues
Budget Reference	; Restricted Lottery - Resource 63000	Services and Other Operating Expenses	Services and Other Operating Expenses; Restricted Lottery - Resource 63000

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities, Specific Student Group(s):	Specific Schools: Rancho Lab School; Specific Grade Spans: Grade 8

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	PL INNOVATION - Continue to utilize Rancho Lab School as a test bed for teacher training and student learning using a personalized learning setting and personalized learning platform	PL INNOVATION - Continue to utilize Rancho Lab School as a test bed for teacher training and student learning using a personalized learning setting and personalized learning platform

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Funded in 1.5 and 1.6	Certificated Salaries; Funded in 1.5 and 1.6

Action 4

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Grade Spans: 6-8

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.	ELD - Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.	ELD - Assess progress towards meeting the ELA standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Resource 07156	Books and Supplies; 07156
Amount	\$10,200	\$0	\$0
Source	LCFF		
Budget Reference	Services and Other Operating Expenses; ELEVATE		

Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
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)	INSTRUCTIONAL COACHES - 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. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)	INSTRUCTIONAL COACHES - 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. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$900,314	\$886,612	\$886,612
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 10 FTE ongoing	Certificated Salaries	Certificated Salaries
Amount	\$220,838	\$249,983	\$249,983
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits; Benefits for ongoing coaches	Employee Benefits	Employee Benefits
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Action 6

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
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).	INSTRUCTIONAL COACHES - 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-LRE/Inclusion).	INSTRUCTIONAL COACHES - 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-LRE/Inclusion).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$307,791	\$313,941	\$313,941
Source	Teacher Effectiveness	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; one-time through 2019-20	Certificated Salaries; One Time state funds (RS07500)	Certificated Salaries; One Time state funds (RS07500)
Amount	\$78,941	\$86,525	\$86,525
Source	Teacher Effectiveness	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits; One-time State (RS 07500)	Employee Benefits; One-time State (RS 07500)

Amount	\$1,800	\$0	\$0
Source	Teacher Effectiveness		
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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Continue to use targeted ELD teacher services.	ELD - Continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClass, and Opt-Out of Services). Utilize the ELPAC as the monitoring tool.	ELD - Continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClass, and Opt-Out of Services). Utilize the ELPAC as the monitoring tool.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$590,911	\$599,941	\$599,941
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; ELD Teachers	Certificated Salaries; ELD Teachers
Amount	\$117,660	\$168,033	\$168,033
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$45,000	\$45,000

Source		LCFF	LCFF
Budget Reference		Classified Salaries; ELPAC testing	Classified Salaries; ELPAC Testing

Action 8

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
The district will evaluate touch screen implementation and Chromebook refresh process.	CHROMEBOOKS - The district will continue to purchase new Chromebooks and update as necessary.	CHROMEBOOKS - The district will continue to purchase new Chromebooks and update as necessary.

Budgeted Expenditures

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

Action 9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Grades 9-12

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
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.	CTE - Implement and evaluate the CTE Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates and Pass/Fail rates of our various groups of students.	CTE - Meet with specific administrators to evaluate CTE alternative pathways of graduation being used. Determine to continue programs or design future pathways based on stopping, continuing or expanding the program..

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$301,249	\$302,200	\$302,200
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; ROP LCFF Funded Program	Certificated Salaries	Certificated Salaries
Amount	\$43,067	\$43,928	\$43,928
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$89,243	\$95,555	\$95,555
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$267,555	\$267,555	\$17,555
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$155,250	\$155,250	\$155,250
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$51,093	\$51,093	\$51,093
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	Books and Supplies; Perkins Grant (Resource 3550)-Budget to be determined
Amount	\$2,550	\$2,550	\$2,550
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Other; CTE Perkins	Other	Other
Amount	\$337,980	\$325,000	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)- funding to be determined
Amount	\$21,241	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries; Resource 6387	Classified Salaries; Resource 6387	Classified Salaries; Resource 6387- Funding to be determined
Amount	\$93,824	\$50,000	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; Resource 6387	Employee Benefits; Resource 6387	Employee Benefits; Resource 6387- Funding to be determined
Amount	\$0	\$85,000 (repeat expenditure)	\$85,000 (repeat expenditure)

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Sports Medicine Expansion	Certificated Salaries; Sports Medicine Expansion
Amount	\$0	\$13,000 (repeat expenditure)	\$13,000 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Employee Benefits; Sports Medicine Expansion	Employee Benefits; Sports Medicine Expansion

Action 10

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade Spans: TK - 5

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
Academic Program Coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.	APC -Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.	APC -Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$667,233	\$667,233
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Shift of 3 APCs from Title 1 for total of 6.0 FTE	Certificated Salaries; Shift of 3 APCs from Title 1 for total of 6.0 FTE
Amount	\$0	\$183,348	\$183,348
Source		LCFF	LCFF

Budget Reference		Employee Benefits; Reflects shift of 3.0 FTE from Title I and benefit increases	Employee Benefits; Reflects shift of 3.0 FTE from Title I and benefit increases
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Action 11

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
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.	SUMMER BOOT CAMP - Implement the summer bootcamp program funded by the College Readiness Block Grant. Monitor students and provide counseling support so students stay on track for A-G.	Evaluate the effectiveness of the College Readiness Block Grant and consider integrating it into our base program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$114,711	\$13,000	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	LCFF
Budget Reference	Services and Other Operating Expenses; Resource 7338	Certificated Salaries; grant ends 6-30-19 - need to determine if action will continue.	Services and Other Operating Expenses; Funding to be determined
Amount	\$0	\$2,000	\$0
Source		College Readiness Block Grant	

Budget Reference		Employee Benefits; Grant ending 6-30-19	
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Grades 6-12

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
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.	NAVIANCE - Renew the Naviance contract to support all students in planning for college and career in grades 6-12.	NAVIANCE - Continue to utilize the Naviance program to support all students in planning for college and career.

Budgeted Expenditures

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

Action 13

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.	AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.	AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified. Evaluate the effectiveness of the AVID program/strategies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,626	\$86,626	\$86,626
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Goal 11600	Certificated Salaries	Certificated Salaries
Amount	\$100,435	\$100,435	\$100,435
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$23,279	\$23,279	\$23,279

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,300	\$3,300	\$3,300
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 14

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: K-5

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
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.	HOMEWORK/GRADING - Create administrative regulations (AR) to provide additional guidance on the homework and grading policy	Analyze feedback and implementation of the Homework Policy while continuing to implement, train, and communicate the Grading Policy.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF		
Budget Reference	Certificated Salaries; Included in other budgets (1.7 & 2.3)	; Included in other budgets (1.1 & 2.2)	; 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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: K-8

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Continuing implementation of the math benchmarks 6-8. K-5 will implement Interim Assessments from CAASPP.	MATH BENCHMARKS - Start implementation of interim assessments K-8 and continue math benchmark assessments in Illuminate.	MATH BENCHMARKS -Continue implementation of interim assessments K-8 and continue math benchmark assessments in Illuminate.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$0
Source	Other State Revenues	Other State Revenues	LCFF
Budget Reference	Services and Other Operating Expenses; Lottery Instructional materials (RS 63000)	Services and Other Operating Expenses; Lottery Instructional materials (RS 63000)	Services and Other Operating Expenses; Budget to be determined

Action 16

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs (i.e., percussion).	RLC ARTS - Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs (i.e., art, virtual reality, etc.).	RLC ARTS - Rancho Learning Center students will experience one field trip to a museum and one to a performance.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000 (repeat expenditure)	\$20,000 (repeat expenditure)
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 17

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
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.	LCAP METRICS - TIS and Educational services will map metrics to 2018-2019 Action steps to help evaluate the goals. .	LCAP METRICS - Metrics will continue to be reviewed by Technology and Information Services and Educational Services staff. Additional work will include implementation of a new "system" or process to track, report, and present various metrics representing data from across the district.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	
Budget Reference	Services and Other Operating Expenses; included in departmental budgets (1.7, 2.1 &2.3)	; included in departmental budgets	; included in departmental budgets

Action 18

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Implementation of Next Generation Science Standards (NGSS) for all students TK-12 from the cohort trained by UCLA-Generation X.	NGSS - The cohorts of trained teachers will implement the Next Generation Science Standards (NGSS). The cohorts are trained using the AUSD/UCLA Center X model.	NGSS - Identification, development and implementation of Next Generation Science Standards (NGSS) for all students TK-12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$130,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; For training sub-time	Certificated Salaries; For training sub-time
Amount	\$0	\$5,000	\$5,000
Source	Other State Revenues	LCFF	LCFF
Budget Reference	Books and Supplies; one-time money	Books and Supplies	Books and Supplies
Amount	\$0	\$0	\$400,000

Source		Other State Revenues	Other State Revenues
Budget Reference		Books and Supplies	Books and Supplies; Other state (RS 07500)

Action 19

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	OVER IDENTIFICATION & LRE Reduce the over identification of Hispanics in SPED towards a non disproportionate level. Elementary schools to have transition meetings with middle schools to discuss targeted student populations and consider course changes, PD, instructional strategies used to meet student learning needs and increase inclusive practices, co-teaching, SDAIE strategies, and use of SSTs/COST for students not progressing.	OVER IDENTIFICATION & LRE Reduce the over identification of Hispanics in SPED towards a non disproportionate level. Elementary schools to have transition meetings with middle schools to discuss targeted student populations and consider course changes, PD, instructional strategies used to meet student learning needs and increase inclusive practices, co-teaching, SDAIE strategies, and use of SSTs/COST for students not progressing.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; Included in Special Ed budgets	; Included in Sp ed budgets

Action 20

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade Spans: 6 - 12

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. Replaces Goal 1: Action Step 22. This is an ongoing action. 2) Provide translation services for targeted student populations. Moved from Goal 4: Action Step 13.	SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. Replaces Goal 1: Action Step 22. This is an ongoing action. 2) Provide translation services for targeted student populations. Moved from Goal 4: Action Step 13.. This is an ongoing action.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$607,843	\$607,843
Source		LCFF	LCFF

Budget Reference		Certificated Salaries; Supplemental - class size reduction	Certificated Salaries; Supplemental - class size reduction
Amount	\$0	\$168,298	\$168,298
Source		LCFF	LCFF
Budget Reference		Employee Benefits; supplemental	Employee Benefits
Amount	\$0	\$61,000	\$61,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; translation services	Services and Other Operating Expenses; translation services
Amount	\$0	\$92,531	\$92,531
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Certificated Salaries; 1.02 FTE Middle school teachers	Certificated Salaries; 1.02 FTE Middle School Teachers
Amount	\$0	\$26,075	\$26,075
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits; Middle Schools	Employee Benefits; Middle School

Action 21

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	New Action
	<p>CULTURALLY & LINGUISTICALLY APPROPRIATE ASSESSMENT - AUSD will create a 0.5 FTE school psychologist position for a Spanish-speaking primary language assessor who will be assigned to conduct Special Education assessments for students identified as English Language Learners or Hispanic. Funded by Special Education.</p> <p>AUSD will also institute a Coordination Of Services Team (COST) or a similar process to review Student Success Team referrals for assessments to determine if all existing general education supports have been attempted and if it is appropriate to recommend Special Education assessment. AUSD will investigate reallocation of current FTE of Special Educators to ensure academic assessments are conducted in Spanish by primary language assessors for students identified as English Language Learners or Hispanic. AUSD will also provide professional development to middle school teachers to enhance implementation of SDAIE strategies and supports in all classes for students identified as English Language Learners or Hispanic. Funded through Special Education and in Goal 1: Action Step 1.</p>	<p>CULTURALLY & LINGUISTICALLY APPROPRIATE ASSESSMENT - Evaluate the effectiveness of utilizing Spanish-speaking school psychologist for assessments and the the reallocation of current FTE to ensure academic assessments are conducted in Spanish. Also evaluate the effectiveness of staff professional development and use of a Coordination Of Services Team (COST) or like process to review Student Success Team referrals for assessments to reduce disproportionately.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; Funded in 1.1, 4.7, 4.12 and SPED	; Funded in 1.1, 4.7, 4.12 and SPED

Action 22

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Action
	HISTORY/SOCIAL SCIENCE Implement history/social science framework. Investigate instructional resources to facilitate the implementation of the framework.	HISTORY/SOCIAL SCIENCE Implement history/social science framework. Purchase instructional resources to facilitate the implementation of the framework if needed.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; Research only - plan to purchase in 2020-21	; Research only - plan to purchase in 2020-21

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Modified Goal
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 Priorities: 1. Basic; 8. Other pupil outcomes Local Priorities: Basics (Priority 1)
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Identified Need:	AUSD will continue to be fiscally conservative by monitoring annual measurable outcomes. As California funds schools at one of the lowest levels in the nation, and because AUSD receives limited LCFF base funding, the district must do everything possible to maximum and leverage the minimal funding it receives.
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
<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>FACILITIES, MAINTENANCE & 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>FACILITIES, MAINTENANCE & 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>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,446,329	\$2,487,612	\$2,515,971

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; Plant Services Budget	Classified Salaries; Plant Services	Classified Salaries; LCFF Base
Amount	\$865,949	\$871,701	\$885,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Plant Services	Employee Benefits; Plant Services	Employee Benefits; Plant Services
Amount	\$425,196	\$429,078	\$439,762
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Plant Services	Books and Supplies; Plant Services	Books and Supplies; Plant Services
Amount	\$3,201,472	\$3,288,860	\$3,370,753
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Plant Services	Services and Other Operating Expenses; Plant Services	Services and Other Operating Expenses
Amount	\$17,663	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; Plant Services	Capital Outlay; Plant Services	Capital Outlay; Plant Services
Amount	\$1,026,521	\$1,000,000	\$1,000,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other; contribution to Deferred Maintenance Fund	Other; Contribution to Deferred maintenance	Other; Contribution to Deferred Maintenance
Amount	\$3,079,562	\$3,050,000	\$3,080,000
Source	LCFF	LCFF	LCFF
Budget Reference	Revenue and Other Financing Sources; Contribution to Routine Repair and Maintenance Account	Revenue and Other Financing Sources; Contribution to RRM	Revenue and Other Financing Sources; Contribution to RRM

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
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.	FISCAL INTEGRITY 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. 4) Continue to advocate at the state and local level for adequate funding for Arcadia Unified School District and all public schools.	FISCAL INTEGRITY 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. 4) Continue to advocate at the state and local level for adequate funding for Arcadia Unified School District and all public schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$635,399	\$644,231	\$653,186
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,108,130	\$3,283,430	\$3,320,861

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

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Modified Goal
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 Priorities: 1. Basic Local Priorities:
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Identified Need:	The Williams Act requires districts to comply with teacher quality and to address vacancies and misassignments. This is also a require of our local indicator which addresses appropriately assigned teachers. The district is responsible for meeting these requirements. Additionally, parent and students in AUSD expect the highest quality instruction and educational program, resulting in the need to hire, train and retain high quality staff.
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.	SWAG - 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.	SWAG - 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$571,130	\$660,960	\$660,960
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$46,671	\$55,275	\$55,275
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$199,000	\$183,665	\$183,665
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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.	STAFF DEVELOPMENT - 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.	STAFF DEVELOPMENT - 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
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.	INNOVATION SUMMIT - Implement the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards. Explore the possibility of creating a pre-summit to include the district partners as part of an expanded summit.	INNOVATION SUMMIT - Implement the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards. Explore the possibility of creating a pre-summit to include the district partners as part of an expanded summit.

Budgeted Expenditures

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

Action 4

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	TEACHER INDUCTION - Provide mentor support and professional development that align with the California Standards for the teaching profession for our newest educators.	TEACHER INDUCTION - Provide mentor support and professional development that align with the California Standards for the teaching profession for our newest educators.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; included in Goal 1 steps and Goal 3 step 1	; included in Goal 1 steps and Goal 3 step 1

Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	HIGH QUALITY STAFF - Recruit and retain the highest quality staff. Reduce teacher turnover by offering competitive compensation, high quality professional development, and supportive environment. Start recruiting new teachers early in the Spring using revised job descriptions that reflect the Arcadia Unified School District vision and values.	HIGH QUALITY STAFF - Recruit and retain the highest quality staff. Reduce teacher turnover by offering competitive compensation, high quality professional development, and supportive environment. Start recruiting new teachers early in the Spring using revised job descriptions that reflect the Arcadia Unified School District vision and values.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; In Goals 1 and 4	; In Goals 1 and 4

	(Select from New Goal, Modified Goal, or Unchanged Goal)
	Unchanged Goal
Goal 4	Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.

State and/or Local Priorities Addressed by this goal:	State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes Local Priorities:
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Identified Need:	Stakeholder feedback and advisory committee input indicated a need to address the physical safety, emotional safety and overall wellness of all students. The California School Dashboard measures chronic absenteeism, suspension, and our local school climate which requires us to continually monitor and address the whole child. Additionally, targeted student populations also face language barriers, trauma, social economic challenges and other factors that require increases student services and supports to address safety and wellness.
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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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Continue Rancho Learning Center Programs supporting Unduplicated Students (ELD Program, Credit Recovery, Independent Study)	RLC - Provide social emotional learning and behavioral supports throughout the alternative education programs offered at Rancho Learning Center. Develop guidelines to support the appropriate identification and transition of students between traditional school programs, targeted assistance and alternative education.	RLC - Provide social emotional learning and behavioral supports throughout the alternative education programs offered at Rancho Learning Center. Evaluate SEL, behavioral supports and guidelines to support the appropriate identification and transition of students between traditional school programs, targeted assistance and alternative education.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$288,435	\$288,435	\$288,435
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries; Shifted from LCFF supplemental	Certificated Salaries

Amount	\$26,753	\$26,753	\$26,753
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$82,358	\$82,358	\$82,358
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,008	\$1,008	\$1,008
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$784	\$784	\$784
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; RLC	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Gradpoint	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 2

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

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

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Grade Spans: TK-8

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
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.	COUNSELING - Supplemental Counseling serves to provide more articulated counseling services TK-12 including social and emotional support to meet the needs of targeted students and reduce disproportionately. This is in addition to counselors in 4.12. In 2018-19 the district will increase elementary school counselors from 3.0 FTE to 6.0 FTE.	COUNSELING - Supplemental Counseling serves to provide more articulated counseling services TK-12 including social and emotional support to meet the needs of targeted students and reduce disproportionately. This is in addition to counselors in 4.12. In 2018-19 the district increased elementary school counselors from 3.0 FTE to 6.0 FTE which will continue.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$291,231	\$376,432	\$376,432
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Includes 1.5 FTE increase for 3.0 Counselors added	Certificated Salaries
Amount	\$75,423	\$94,087	\$94,087
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
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Action 3

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
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.	STUDENT LEADERSHIP - Continue to implement, 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.	STUDENT LEADERSHIP - 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.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$180,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; Safety Grant for Leader in Me	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Grades 5-9

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade).	SCHOOL CONNECTION - Continue to improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade) through programs such as Link Crew and events such as the high school orientation are in place to support student transitions.	SCHOOL CONNECTION - Continue to improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade) through programs such as Link Crew and events such as the high school orientation are in place to support student transitions. Evaluate programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$194,359	\$194,359
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Certificated Salaries; 2 Transition Counselors- AEF funded	Certificated Salaries; 2 transition counselors- AEF funded

Amount	\$0	\$54,308	\$54,308
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Employee Benefits; Transition Counselors- AEF Funded	Employee Benefits; Transition counselors- AEF Funded

Action 5

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Continue to provide a full year articulated after school competitive program to feed into the HS Athletics Program. Expand/build upon participation in athletics.	SPORTS - Explore and investigate athletic support services at the middle and high school levels to ensure the health and safety of student athletes (concussion protocols/sports injuries). Continue to provide a full year articulated after school competitive program to feed into the HS Athletics Program.	SPORTS - Continue as well as evaluate the articulated after-school sports program and High School Athletics programs based on the amount of positive impact on student engagement and participation. .

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,861	\$12,861	\$12,861
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$14,241	\$14,241	\$14,241
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$3,138	\$3,126	\$3,126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$17,898	\$17,898	\$17,898
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

Action 6

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Inform parents of district and school programs. Provide ongoing parent and community nights, especially for our unduplicated students and families.	PARENT ENGAGEMENT - Inform parents of district and school programs. Provide improved parent and community nights, especially for our unduplicated students and families. Utilize different methods of communication with unduplicated families and others to increase parent engagement and participation. (School Messenger, electronic communication system, Peachjar, Electronic Translation Services, and other possible services).	PARENT ENGAGEMENT - Inform parents of district and school programs. Provide improved parent and community nights, especially for our unduplicated students and families. Utilize different methods of communication with unduplicated families and others to increase parent engagement and participation. (School Messenger, electronic communication system, Peachjar, Electronic Translation Services, and other possible services). Evaluate effectiveness of parent engagement with focus on families of unduplicated students.

Budgeted Expenditures

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

Action 7

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
Continue and improve Special Education monthly parent education and support meetings, including parent symposiums.	PARENT ENGAGEMENT (SWD) - Refine and expand Special Education monthly parent education and support meetings, including parent symposiums.	PARENT ENGAGEMENT (SWD) - Review the effectiveness of Special Education monthly parent education and support meetings, including parent symposiums.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source		Other State Revenues	Other State Revenues
Budget Reference		Certificated Salaries; Special Education	Certificated Salaries; Special Education

Action 8

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine the involvement of parents from survey as well.	SCHOOL CLIMATE - Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Investigate what other methods for assessing school climate. Analyze data to determine appropriate actions to ensure safe and connected schools.	SCHOOL CLIMATE - Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Implement new methods for assessing school climate and continue to investigate what other methods for assessing school climate. Analyze data to determine appropriate actions to ensure safe and connected schools.

Budgeted Expenditures

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

Action 9

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Continue collecting data using Thought Exchange (or other feedback mechanism). Explore ways to increase participation.	STAKEHOLDER ENGAGEMENT & DECISION MAKING - Continue collecting data using Thought Exchange (or other feedback mechanism). Will work to maintain high participation across stakeholders and seek to find multiple opportunities to become in our educational community. Analyze data to determine appropriate actions for the items studied. Build capacity of parents to participate on decision-making committees. Train school site council members on the role and function of committee members on decision making. Enhance our ELAC and DELAC committees to encourage parent feedback and decision making.	STAKEHOLDER ENGAGEMENT & DECISION MAKING - Continue collecting data using Thought Exchange (or other feedback mechanism). Will work to maintain high participation across stakeholders and seek to find multiple opportunities to become in our educational community. Analyze data to determine appropriate actions for the items studied. Build capacity of parents to participate on decision-making committees. Train advisory committee members on the role and function of committee members on decision making. Enhance our ELAC and DELAC committees to encourage parent feedback and decision making. Evaluate the effectiveness of Thought Exchange platform.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$20,665	\$20,665
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses; Budget to be determined	Services and Other Operating Expenses	Services and Other Operating Expenses
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Action 10

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
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.	RESTORATIVE PRACTICE - 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.	RESTORATIVE PRACTICE - 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. Evaluate use and effectiveness of Restorative Practices.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,000	\$346,500	\$129,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; One Time State mandate funding	Services and Other Operating Expenses	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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement.	FOSTER & HOMELESS YOUTH - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.	FOSTER & HOMELESS YOUTH - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF		
Budget Reference	Certificated Salaries; Included in other budgets (1.7, 2.1, 2.3)	; 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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
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).	SUPPORT STAFF - 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).	SUPPORT STAFF - 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).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$831,647	\$831,647	\$831,647
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,105,667	\$1,105,667	\$1,105,667
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$602,432	\$602,432	\$602,432

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$342,716	\$342,716	\$342,716
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$280,131	\$280,131	\$280,131
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$371,651	\$371,651
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Certificated Salaries; Parcel Tax funded counselors	Certificated Salaries; Parcel Tax Funded Counselors
Amount	\$0	\$97,632	\$97,632
Source		Other Local Revenues	Other Local Revenues
Budget Reference		Employee Benefits; Parcel Tax funded Counselors	Employee Benefits; Parcel tax funded Counselors

Action 13

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

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

OR

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	<p>SCHOOL SAFETY/STUDENT WELLNESS - New formed School Crisis Teams and trained staff will monitor and identify students that are in distress or potentially in distress. Crisis Teams will assess and support students and their families. Administrators and support staff will analyze data to identify and address issues regarding students being disproportionately suspended. School staff will utilize newly established attendance processes to monitor, identify and support students with poor attendance to reduce chronic absenteeism. A committee will be formed to investigate the current state of mental health, wellness and available resources to support students with mental health needs. This committee will make recommendations to the 2019-10 LCAP planning team.</p>	<p>SCHOOL SAFETY/STUDENT WELLNESS - Continue to implement effective strategies being used to improve attendance, behavior and social emotional well-being. Determine if additional supports and services are required.</p>

Budgeted Expenditures

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

Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Funded in 1.1 and 4.12	Certificated Salaries; Funded in 1.1 and 4.12

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:	\$5,104,675	Percentage to Increase or Improve Services:	6.62%
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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 youth 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 an array of services and actions for best addressing the unique needs for the 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 youth, 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.

The following goal aligned actions were taken to support unduplicated students:

GOAL 1: Provide high-quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

ACTIONS:

1.4 - Implement supplemental instructional materials: Imagine Learning K-5, Read 180 System 44 6-8, and Elloquence Software 9-12, as part of the 2015 ELD standards implementation. Utilize categorical funds to implement additional targeted support to increase the acquisition of the English language. Trained all ELD teachers in strategies for the implementation of the new framework.

The goal of the ELD program is to provide English learners the tools to acquire the English language as efficiently as possible so that they are college and career ready. English learners need to be exposed to a variety of instructional materials that are accessible yet prepare them for the rigors of an academic setting and therefore we supplement the core curriculum with some supplemental materials. Supplemental materials are purchased to offer students reading materials and games that provide opportunities for increased interaction with the English language.

Research shows that in order to be effective an English Language Development Program needs to include: The use of English to communicate effectively in a social setting, the use of English to achieve academic standards in all content areas, the use of English socially and in culturally appropriate ways.

The ELPAC scores will help determine the growth of language acquisition for English learners from year to year. The Smarter Balance data will help us determine how these students access the California academic standards. By providing enrichment materials we anticipate seeing improved language acquisition and academic achievement.

1.5 - Enhance instruction for unduplicated students:

Instructional coaches mentor our teachers to provide model lessons, co-teach with classroom teachers to target the specific needs of English learners, students who come from low socio economic background and foster youth students. The coaches implement innovative strategies, and ensure the implementation of the new frameworks so that these unduplicated students' needs are met first. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)

AUSD will address this action step by funding 9.0 FTE in an ongoing manner. This includes 5 coaches that focus explicitly on instructional practices and the state framework expectations, 3 coaches that are in charge of non-traditional instructional practice such as the use of chrome books, collaborative strategies, personalized learning, and the use of Open Educational Resources (OERs), and 1 coach that explicitly supports teachers and administrators as they focus on Universal Design for Learning (UDL). One of the 5 core curriculum coaches is an expert in second language

acquisition and English Language Development. She works with all ELD teachers (K-12) to provide assistance in the specific needs of English Learners and their families.

California's current frameworks focus on literacy throughout the core and ask teachers to incorporate techniques that serve English learners so they may access a rigorous curriculum. In addition, UDL is based upon its own research of student access to learning. It is our belief that combining these two areas along with the use of current OERs, will ensure that our teachers will be very well-equipped to meet the needs of all students, but particularly those unduplicated students and thereby improve their achievement. Our district culture emphasizes high expectations for all students and focus specifically on the first generation students whose parents were educated outside the United States.

We have already noticed positive results in these areas. First, many of our general education instructors continue to ask for support from the instructional coaches; requesting the use of co-teaching of model lessons, co-teaching or team-teaching practices, and implementing innovative strategies and accessing educational apps. We have also noticed that some of our students with special education are also unduplicated and we have increased their spending more time in the general education setting. Our goal is to increase the number of unduplicated students who will graduate having fulfilled A-G requirements.

1.7 - Continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClassification, and Opt-Out of Services). Utilize the ELPAC as the monitoring tool.

At all levels, English learners are receiving support for English Language Development by ELD teachers. ELD teachers serve the English learners needs not only by helping them to acquire the everyday usage of the English language in order to communicate, but also to prepare them to be successful in the academic language necessary for college and career. The English learners need extra support to make academic progress and show growth as measured by the ELPAC as they advance in their studies. The ultimate goal is for all English learners to graduate having fulfilled A-G requirements or the academic tools to be successful at the college level.

Students are grouped by English proficiency levels and served daily in a variety of ways. At the elementary levels, students are pulled out to receive additional language development and at the secondary level, English learners receive special services through an ELD class. In addition to direct instruction, students have access to the Imagine Learning platform (elementary), Read 180 and System 44 (middle school), and ELloquence (high school). Students' progress is monitored through classroom assessments, benchmarks, and yearly summative ELPAC. When analyzing the ELPAC, we will look for growth from level to level. According to the state indicators (K-12), AUSD English Learners are making progress towards English proficiency at an 83.5% for Fall 2017. This rate has been maintained for the last 3 years. AUSD reclassification rate is 20.4 %, nearly 50% higher than the state and county reclassification rates. In addition, AUSD English learners reclassify 2-3 years earlier than the county and state.

1.10 Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.

AUSD has found that elementary students performing lower than their peers often require intervention services. More importantly, literacy skills span across all content areas and are a crucial element for students. Therefore intervention services focused more in literacy have been used most often. More recently we have noticed a slight reduction in math performance within the elementary and middle school levels as well. We will target these areas with intervention services to improve student performance over time.

To improve student success in both ELA and math, AUSD will add academic program coaches (APCs) to provide intervention services in ELA, and in some cases math support, for students working below grade level. Students are identified through multiple measures and are provided small group interventions. APCs collaborate district-wide in order to calibrate services for all elementary students.

Perhaps the most well-known piece of early intervention research focused on early literacy and future school success, written by Mead, (2010). She argued that students who did not learn to read proficiently by the end of third grade may never reach grade level literacy standards. More to the point, results from the National Assessment Of Educational Progress revealed in 2008, 37% fourth-graders failed to achieve basic levels of reading achievement; this incidence was even higher among low income and ethnic minority groups and students learning English as a second language (Lonigan & Shanahan, 2009). However, Barnett (2001), offered that early educational interventions have been shown to partially offset the impacts of poverty and inadequate learning environments on child development and therefore improve school success.

Arcadia Unified School District has utilized a similar form of early intervention in ELA and math over recent years. Students are identified through multiple measures and provided small group intervention based on the level of need. We have found success with this program in the past but continued to refine our practice. We believe our unduplicated students will continue to close the achievement gap over time.

1.13 Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.

The goal of the AVID program is to continue to increase the number of students with low SES and English learners to be college and career ready. The AVID Program has been implemented at 3 of our elementary sites where most unduplicated students attend. At the elementary level, AVID emphasizes a college going culture, organization, time management, and critical thinking. These skills are essential to ensure that unduplicated students are academically prepared for a rigorous curriculum once they reach middle and high school. As a district, we know that unduplicated students may not have the skills to do well in college and the goal of the AVID program is to provide a pathway for these students.

At the middle and high school levels, the AVID elective class provides unduplicated students in the academic middle more opportunities to be college and career ready. By supporting the students in the academic middle with strategies, supports and guidance, these students increase their chance to be academically successful. AVID strategies build upon and develop organization, writing, critical thinking through inquiry, collaboration and reading skills. Tutorials are part of the program that exemplifies the inquiry process for students to think and reflect on their own learning. The AVID elective teachers as well as the mainstream elementary and secondary content teachers also go through AVID professional development training that enhances the strategies used in the classroom.

Research has been conducted to conclude that AVID strategies help develop teacher engagement with students. The program has increased the number of students who enroll in rigorous courses, are successful in college preparatory courses, and in the long run help them stay in college.

1.20 1) A funding formula is used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing to the same level as their peers. Middle schools and high schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations.

[Replaces Goal 1: Action Step 22. This is an ongoing action. **2) Provide translation services for targeted student populations.** Moved from Goal 4: Action Step 13]

Unduplicated students (EIs, low SES, foster and homeless youth) require more than just best practices or research-based materials to be successful; positive teacher-student relationships are essential. Smaller class sizes create a better ratio for these relationships to occur.

Arcadia Unified School District (AUSD) understands that in order to focus on targeted/unduplicated student populations, class-size, the number of courses offered, and teacher-student relationships are very important elements to student success. AUSD has recently revised its formulas to determine staffing and class-size ratios. First, AUSD believes that smaller teacher to student ratios support teacher-student connections. In addition, specific classes are added to the master schedule at the secondary level supporting students not performing as well as their non-targeted peers. Lastly, secondary master schedules require additional sections or courses to meet the needs of our targeted unduplicated student populations. Our staffing and class-size ratio formulas as well as the addition of sections will allow us to meet the needs of unduplicated students.

There has been a large amount of research on the pros and cons of class size reduction. One can find information supporting both sides of this argument. However, we believe that the connection between the student and teacher is the critical element to the effectiveness of class size reduction. Meaning, in smaller classes, teachers are better able to make meaningful connections to their students than in larger classes. Since we focus on this relationship element within our instruction, co-teaching models and professional development, we believe we are leveraging the positive aspects of smaller class sizes. Baker, Brant & Morlock (2008) found that positive teacher-student relationships predicted improved student behaviors, thereby improving the classroom environment for learning. Moreover, when Mury and Malmgren studied high poverty urban high school students and their pre- and post-intervention effects based on teacher-student relationships, they found that the intervention group had higher grade point averages than the control students within the same study (2005).

As noted above, we add sections to the secondary schedule in an effort to meet the needs of all students. It is important for students that struggle within a specific content area to connect with their teacher. Mueller (2007), noted that "The value for math achievement in students that have teachers who care is substantial and mitigates against the negative of having been judged as 'at risk'. The results suggest that social capital, as defined by the relationship that facilitates action, is especially high for at-risk students who feel their teachers are interested, expect them to succeed, listen to them, praise effort, and care." AUSD understands that our targeted student populations need more than just content delivery. Teacher-student relationships that are enhanced by smaller class sizes are the gateway to student success.

Arcadia Unified School District anticipates positive results from our targeted populations based on our smaller class sizes, additional courses offered and improved teacher-student relationships over time.

GOAL 3: Recruit, develop and retain high quality, effective staff committed to all students

ACTIONS:

3.1 - 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.

Teachers that work with unduplicated groups such as English Learners, low Socio Economic Status, and homeless and foster youth) need to have the tools and strategies available to be more effective in the classroom. Using the time to give teachers to collaborate on best strategies to use in the classroom and gain ideas and insights from colleagues to support unduplicated groups will prove successful in academic achievement for all our unduplicated groups. The Small Working Arcadia Groups allow teachers serving unduplicated students a chance to discuss classrooms strategies and develop lessons to support these students: The groups that focused on unduplicated students' needs this year were: *Enhancing Student Support Services through Technology, Integrated and Designated Instruction for All Teachers, ELA/ELD Language Arts Adoption...Digging Deeper, Restorative Practice, Unleash the Potential: 7 Habits of Highly Effective People & The Leader in Me* .

Research shows that when teachers work collaboratively, they feel they are more a part of a team and can learn about instruction together (Farmer, R., Ronfeldt, M., McQueen, K., & Grissom, K., 2015). Collaboration time is valuable in building a support structure for teachers with their colleagues.

GOAL 4: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.

ACTIONS:

4.2 Supplemental Counseling serves to provide more articulated counseling services TK-12 including social and emotional support to meet the needs of targeted/unduplicated students and reduce disproportionally. This is in addition to counselors in 4.12. In 2018-19 the district will increase elementary school counselors from 3.0 FTE to 6.0 FTE.

Arcadia Unified School District students needs are diverse (academic, social-emotional, behavioral, mental health and support): ELs are dealing with a new language, foster and homeless students may be dealing with trauma and low SES students and families may be struggling to survive day to day. AUSD is increasing counseling services to provide a full-time counselor at each elementary sites to meet these needs. Research shows that comprehensive school counseling programs affect student success and achievement. Data also indicate that students who have access to quality school counseling do better on standardized achievement tests, one predictor of success in college. Overall, strong counseling programs have a positive impact on student achievement.

By providing services, counselors will be able to focus on the social-emotional needs of unduplicated students and implement programs such as Leader in Me, Restorative Practice, and Second Step. Counselors will also be able to focus on targeted services for students with attendance issues and behavior challenges that may hinder the success of these unduplicated students, particularly low economic status, English Learners and foster and homeless children. Transition counselors focus on 5th to 6th students needs and 8th to 9th-grade students needs so both parents and students are ready for the transition to the next level. They pay particular attention to the unduplicated students and their families as they may struggle through these crucial transitions. We know that students who feel connected to each other and to their school communities have a better chance to reach their academic potential.

The goal of the TK-12 counseling program at AUSD is to ensure that our students lead healthy well-balanced lives so they can achieve their academic potential. Our schools provide support so that students have a sense of belonging and learn how to communicate and advocate for themselves. Surveys are used extensively with students and parents to assess their needs and the effectiveness of our program (Healthy Kids Survey, Google surveys, Thought Exchange).

4.11 We will collect data and support foster and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.

Homeless and foster youth often lack resources to help them be successful in school. Often they lack sleep, have higher stress levels and need emotional support and a sense of belonging. Many of these students struggle to attend school regularly and perform below their peers. Schools are implementing school-wide initiatives such as tiered intervention, restorative practices and student leadership training which support the entire school community including homeless and foster youth. AUSD continues to have low numbers of homeless and foster youth so that we are able to address specific issues on an individual basis. We provide bus passes, clothes, school supplies, as needed. We include these students in our categorical support programs as well as other school interventions as needed. Homeless youth want interventions to focus on emotional and affirmational support. They recommended face-to-face support that was accessible, flexible, participatory, long-term, and offered choice. (Miriam Stewart PhD, Linda Reutter PhD, Nicole Letourneau PhD, Edward Makwarimba PhD & Krista Hungler, 2010) We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program. We anticipate that foster youth and homeless students in AUSD will perform better, on measurable outcomes, than foster youth and homeless students state and county averages. (Dr. Lynda Thistle-Elliott, 2014)

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

Estimated Supplemental and Concentration Grant Funds:	\$4,481,461	Percentage to Increase or Improve Services:	6.15%
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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.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$93,961,674	\$95,024,426	\$93,780,609	\$94,639,571
1000-1999 Certificated Salaries	44,376,819	45,308,209	43,329,181	43,551,248
2000-2999 Classified Salaries	9,578,511	9,783,104	9,476,293	9,628,289
3000-3999 Employee Benefits	14,928,560	15,072,250	15,531,621	15,466,774
4000-4999 Books and Supplies	5,580,687	5,005,189	4,614,900	4,780,628
5000-5999 Services and Other Operating Expenses	7,933,398	8,281,333	8,934,310	9,288,328
6000-6999 Capital Outlay	75,286	87,286	75,286	75,286
7000-7499 Other	1,111,811	1,110,453	1,085,290	1,085,290
8000-8999 Revenue and Other Financing Sources	10,376,602	10,376,602	10,733,728	10,763,728

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$93,961,674	\$95,024,426	\$93,780,609	\$94,639,571
Teacher Effectiveness	388,532	395,169	0	0
College Readiness Block Grant	114,711	18,496	15,000	0
Other State Revenues	3,862,025	5,618,941	3,434,344	3,681,844
Federal Revenues - Title I	0	0	542,944	542,944
Federal Revenues - Title III	0	60,200	0	0
Other Federal Funds	53,643	40,624	53,643	53,643
Other Local Revenues	11,365,084	10,557,539	11,013,639	11,519,095
LCFF Base/Not Contributing to Increased or Improved Services	73,314,958	73,605,041	73,494,689	73,615,695
LCFF S & C/Contributing to Increased or Improved Services	4,862,721	4,728,416	5,226,350	5,226,350

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$93,961,674	\$95,024,426	\$93,780,609	\$94,639,571
1000-1999 Certificated Salaries	Teacher Effectiveness	307,791	313,941	0	0

1000-1999 Certificated Salaries	College Readiness Block Grant	0	13,843	13,000	0
1000-1999 Certificated Salaries	Other State Revenues	1,553,348	1,535,333	1,825,427	1,500,427
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	0	380,966	380,966
1000-1999 Certificated Salaries	Other Local Revenues	9,335,877	9,229,164	8,953,796	9,504,908
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	29,586,887	30,793,959	28,270,345	28,279,300
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,592,916	3,421,969	3,885,647	3,885,647
2000-2999 Classified Salaries	Other State Revenues	21,241	29,299	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	0	0	26,753	26,753
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	9,483,846	9,615,931	9,349,265	9,501,261
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	73,424	137,874	100,275	100,275
3000-3999 Employee Benefits	Teacher Effectiveness	78,941	80,082	0	0
3000-3999 Employee Benefits	College Readiness Block Grant	0	2,551	2,000	0
3000-3999 Employee Benefits	Other State Revenues	316,749	318,143	356,339	306,339
3000-3999 Employee Benefits	Federal Revenues - Title I	0	0	108,433	108,433
3000-3999 Employee Benefits	Other Local Revenues	819,207	824,528	879,843	834,187
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	12,769,109	12,886,436	13,114,313	13,147,122
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	944,554	960,510	1,070,693	1,070,693
4000-4999 Books and Supplies	College Readiness Block Grant	0	2,102	0	0
4000-4999 Books and Supplies	Other State Revenues	1,504,033	3,508,586	326,078	726,078
4000-4999 Books and Supplies	Federal Revenues - Title I	0	0	1,008	1,008
4000-4999 Books and Supplies	Federal Revenues - Title III	0	50,000	0	0
4000-4999 Books and Supplies	Other Federal Funds	51,093	38,690	51,093	51,093
4000-4999 Books and Supplies	Other Local Revenues	1,000,000	168,094	1,000,000	1,000,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	2,971,253	1,227,549	3,228,421	2,994,149
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	54,308	10,168	8,300	8,300
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	1,800	1,146	0	0
5000-5999 Services and Other Operating Expenses	College Readiness Block Grant	114,711	0	0	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	466,654	227,580	926,500	1,149,000

5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	0	0	25,784	25,784
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	0	10,200	0	0
5000-5999 Services and Other Operating Expenses	Other Local Revenues	210,000	335,753	180,000	180,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	6,942,714	7,508,759	7,640,591	7,772,109
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	197,519	197,895	161,435	161,435
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	75,286	87,286	75,286	75,286
7000-7499 Other	Other Federal Funds	2,550	1,934	2,550	2,550
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	1,109,261	1,108,519	1,082,740	1,082,740
8000-8999 Revenue and Other Financing Sources	LCFF Base/Not Contributing to Increased or Improved Services	10,376,602	10,376,602	10,733,728	10,763,728

Expenditures by Goal and Funding Source		
Funding Source	2018	2019
Through a collaborative and engaging process: Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students		
All Funding Sources	\$68,413,058	\$69,196,798
Teacher Effectiveness	0	0
College Readiness Block Grant	15,000	0
Other State Revenues	3,067,844	3,532,844
Federal Revenues - Title I	118,606	118,606
Other Federal Funds	53,643	53,643
Other Local Revenues	10,115,689	10,621,145
LCFF Base/Not Contributing to Increased or Improved Services	51,186,345	51,014,629
LCFF S & C/Contributing to Increased or Improved Services	3,855,931	3,855,931
Through a collaborative and engaging process: Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success		
All Funding Sources	\$19,039,960	\$19,332,682
LCFF Base/Not Contributing to Increased or Improved Services	19,039,960	19,332,682
Through a collaborative and engaging process: Recruit, develop and retain high quality, effective staff committed to all students		
All Funding Sources	\$934,900	\$934,900

Other State Revenues	20,000	20,000
LCFF Base/Not Contributing to Increased or Improved Services	15,000	15,000
LCFF S & C/Contributing to Increased or Improved Services	899,900	899,900
Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.		
All Funding Sources	\$5,392,691	\$5,175,191
Other State Revenues	346,500	129,000
Federal Revenues - Title I	424,338	424,338
Other Local Revenues	897,950	897,950
LCFF Base/Not Contributing to Increased or Improved Services	3,253,384	3,253,384
LCFF S & C/Contributing to Increased or Improved Services	470,519	470,519

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
Through a collaborative and engaging process: Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students		
All Funding Sources	\$67,304,828	\$68,180,174
Teacher Effectiveness	388,532	395,169
College Readiness Block Grant	114,711	18,496
Other State Revenues	3,713,025	5,569,749
Federal Revenues - Title III	0	60,200
Other Federal Funds	53,643	40,624
Other Local Revenues	10,464,897	9,615,884
LCFF Base/Not Contributing to Increased or Improved Services	49,617,380	49,346,914
LCFF S & C/Contributing to Increased or Improved Services	2,952,640	3,133,138
Through a collaborative and engaging process: Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success		
All Funding Sources	\$19,087,494	\$19,374,202
LCFF Base/Not Contributing to Increased or Improved Services	19,087,494	19,374,202
Through a collaborative and engaging process: Recruit, develop and retain high quality, effective staff committed to all students		

All Funding Sources	\$851,801	\$865,375
Other State Revenues	20,000	17,238
Other Local Revenues	0	0
LCFF Base/Not Contributing to Increased or Improved Services	15,000	15,000
LCFF S & C/Contributing to Increased or Improved Services	816,801	833,137
Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.		
All Funding Sources	\$6,717,551	\$6,604,675
Other State Revenues	129,000	31,954
Other Local Revenues	900,187	941,655
LCFF Base/Not Contributing to Increased or Improved Services	4,595,084	4,868,925
LCFF S & C/Contributing to Increased or Improved Services	1,093,280	762,141

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