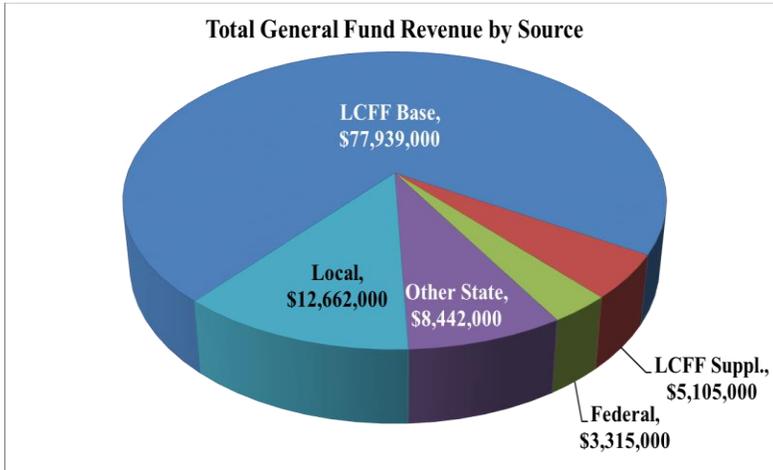
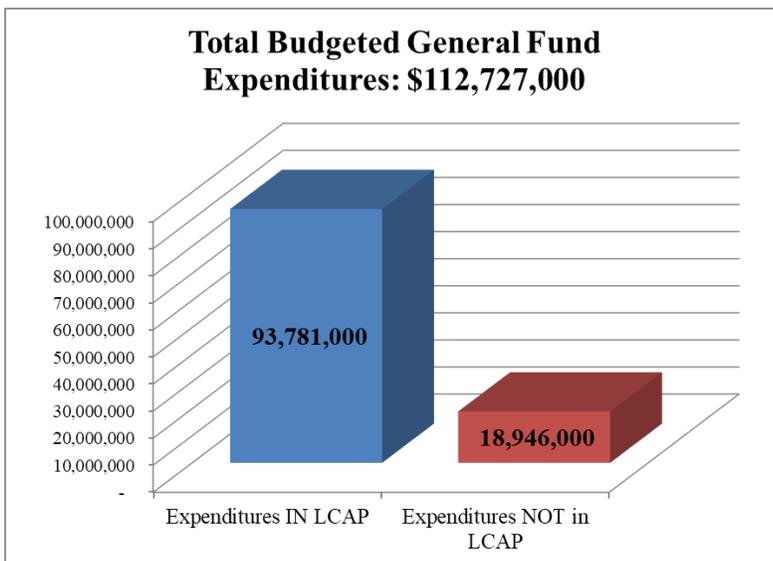


AUSD 2018-19 Budget Summary Local Control Accountability Plan (LCAP)

Arcadia Unified 2018-19 Budget Overview



Total revenue for the school district is \$107,463,000, of which \$83,044,000 is Local Control Funding Formula (LCFF), \$8,442,000 is other state funds, \$12,662,000 is local funds, and \$3,315,000 is federal funds.



The funds not included in the Local Control and Accountability Plan (LCAP) are funded using Title I, II, and III Federal funds, and Special Education funding.

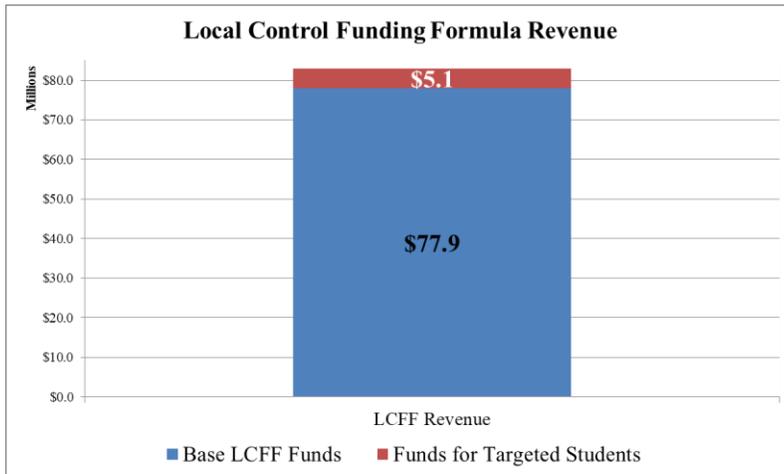
About This Section

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. Some of these funds are restricted to specific purposes.

The chart to the upper left shows the total general purpose revenue the school district expects to receive from all sources. The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

The chart to the lower left provides a quick summary of how much the school district plans to spend for 2018-19. It shows how much of the total is tied to planned actions in the LCAP and how much is not.

The Local Control Funding Formula: Increased or Improved Services for High-Need Students in 2018-19



The school district projects receiving \$83,044,000 under the Local Control Funding Formula. This includes \$5,105,000 that is based on how many high-need students the school district serves. As a result, the school district must demonstrate a plan to provide additional services that, together with the planned spending, increase or improve the services for targeted student populations by a total of 6.6%. In its LCAP, the school district plans to spend \$5,226,000 on actions that increase or improve services for high-need students. Planned services include: Instructional materials and teachers for English Language Learners, Instructional Coaches, Academic Program Coaches, class size reduction, professional development for teachers on strategies for struggling learners, AVID Strategies, inclusion of students with disabilities, credit recovery, counseling services, increased parent communication and engagement.

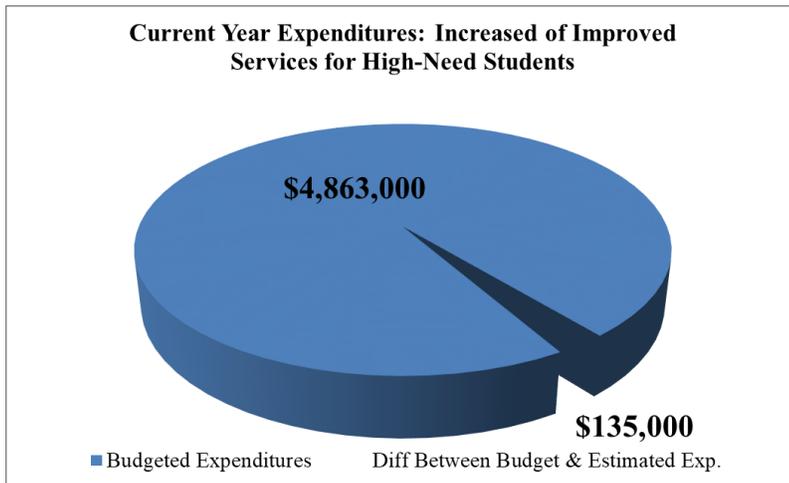
The school district must demonstrate an additional improvement in services that, together with the planned spending, increase or improve the services for targeted student populations by a total of 6.6%. The additional improved services described in the school district's LCAP include: school-wide strategies such as Restorative Practices, Leader in Me, Multi-Tiered Student Supports and personalized learning will also support targeted student populations.

About This Section

The chart to the left shows the total projected LCFF revenue for the school district. This includes base funding as well as funding based on how many high-need students or targeted student populations (low-income students, English learners, and foster youth) the school district serves. The school district must increase or improve services for high-need students compared to the services all students receive in proportion to the increase in funding it receives for high-need students.

Services can be increased through additional expenditures and improved through changes in program or policy that do not have costs. If the LCAP includes no-cost improved services for high-need students, these are described in a second paragraph below the chart.

Update on Increased or Improved Services for High-Need Students in 2017-18



The 2017-18 school district LCAP included \$4,863,000 in planned expenditures for increased or improved services for high-need students. The school district projects that in 2017-18 it will actually expend \$4,728,000 for increased or improved services for high-need students. The difference between the budgeted and actual expenditures is because the school district was able to implement planned strategies with greater efficiency resulting in cost savings. All planned actions were carried and these changes did not significantly impact the school district’s delivery of planned services and professional development. Additionally, some action steps included planned use of outside vendors. The school district decided to utilize internal expertise which also resulted in cost savings.

About This Section

The chart to the left shows how the school district has implemented the actions in its LCAP that increase or improve services for high-need students in the current year.

After engaging with its community as part of the school district LCAP and budget development, the school district committed to a set of planned expenditures to increase or improve services for high-need students. This chart displays the estimated actual expenditures for those increased or improved services through the end of the current school year.

If the estimated actual expenditures are lower than the budgeted expenditures in the school district’s LCAP, the chart shows the difference, and the school district includes an explanation of the difference below.