

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	Contact Name and Title	Email and Phone
Auburn Union Elementary School District	Wendy Frederickson Superintendent	wfrederickson@auburn.k12.ca.us (530) 745-8814

## 2017-20 Plan Summary

### The Story

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

The vision of the Auburn Union School District states, "We stand together to place each child at the heart of every decision." The Auburn Union School District (AUSD) delivers education that advances academic, technical, artistic, and athletic excellence. AUSD's whole student approach supports learners in the development of their unique potential. In addition to the outstanding staff, excellent test scores, and low class sizes, AUSD offers authentic learning experiences that prepare students for success. Importantly, we accomplish the goal in partnership with families and the community to fulfill the promise.

Founded in 1852, the Auburn Union School District (AUSD) educates approximately 2,000 students from preschool through eighth grade (TK-8) at four elementary schools (Alta Vista Community Charter, Auburn Elementary, Rock Creek Elementary, and Skyridge Elementary), and one middle school (E.V. Cain, Science Technology Engineering and Mathematics Charter). However, the District Local Education Agency (LEA) consists of Rock Creek Elementary, Auburn Elementary, and Skyridge Elementary. The district LEA serves a diverse student population - 60% are Socioeconomically Disadvantaged and 21% of students are English Learners. At every school, and grade level, students connect with dedicated teachers in a preschool through 8th grade comprehensive, district-wide curriculum. At each school, our experienced staff model critical thinking skills and promote life-long learning; respect for self and others; and responsible citizenship. Auburn is known for its California Gold Rush History. The city of Auburn offers a variety of activities and events for all, and it is considered the "Endurance Capital" with all of the available recreation activities. Auburn is rich in culture and history, which provide so many wonderful opportunities for students and families.

There are many exemplary features of AUSD - these are just a few:

- Students have opportunities to participate in STEAM-centered schools focused on Science, Technology, Engineering, Arts, and Mathematics;

- Students have opportunities to learn coding using Scratch, Hour of Code, Beebots, Spheros, and Legos
- Sites are at various stages of implementation of Positive Behavioral Intervention and Supports (PBIS);
- The district works collaboratively with a variety of community partners including local law enforcement, Latino Leadership Council, CalFresh, Chapa De, Kids First, 49er Lions, Master Gardeners, Assistance League, Auburn Rotary, Lions Club, Kiwanis Club, Boys and Girls Club, Art and Music Docent, Placer School for Adults, Auburn Youth Soccer, RC Crew, William Jessup, PUHSD, Starbucks, and Sight Word Busters;
- The district offers Rapid Learner/Gifted and Talented Education (GATE) learning opportunities in grades 3-8;
- Students have access to current technology through access to Chrome Books and computer labs;
- Students participate in field trips that expand their critical thinking and problem-solving and expand culture and diversity paths;
- Skyridge Elementary School was named a Distinguished Elementary School, 2014, by the California Department of Education;

In AUSD, intellectual growth is enhanced by fostering critical thinking skills through active learning, so that students master the essentials and beyond. Every day is an opportunity for education innovation where we stand together to put each child at the heart of every decision.

## LCAP Highlights

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

Working closely with stakeholders, four goals have been identified for focus for the next three years. The goals support the AUSD vision of "We stand to place each child at the heart of every decision" by focusing efforts on the academic, behavioral, social-emotional, and physical needs of the students. The four goals are:

- 1) Students will demonstrate continuous progress toward increasingly challenging goals in an environment that provides high quality classroom instruction and curriculum, which addresses State Priority areas 2, 4, 5, 7, and 8. (11 Actions/Services)
- 2) Students will learn in an engaging and culturally responsive environment that is emotionally and physically safe, which addresses State Priority areas 3, 5, and 6. (13 Actions/Services)
- 3) All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework, which addresses State Priority areas 1, 2, 4, 5, 6, and 7. (9 Actions/Services)
- 4) AUSD will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair, which addresses State Priority areas 1 and 2. (6 Actions/Services)

Key LCAP actions and services to support these goals include: Professional development (reading instruction through California Reading and Literature Project, CRLP, effective instructional strategies, Next Generation Science Standards, NGSS), upgrade and enhance technology, coaching, intervention, limiting class size, Positive Behavior Intervention & Support, (PBIS) opportunities to be active and physically fit, parent involvement, translation, field trips, social emotional curriculum, healthy/balanced/tasty meals, partnerships, activities to increase school

connectedness, attendance incentives, Mental Health Specialist to support emotional needs of students, expand music program, Google platform, access to enrichment activities, instructional coaching, hiring and retaining properly credentialed teachers, Common Core State Standards (CCSS) aligned materials, NGSS aligned materials, curriculum development, facility improvements and repairs, and implementation of Prop 39 Energy Efficiency Plan.

## 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

Through the LCAP/process, the following are areas of progress/successes that we are proud of:

1) Through data analysis, specific areas of focus for professional development and coaching support have been identified. These include:

- a. Systematic reading instruction training
- b. Effective instructional strategies
- c. NGSS
- d. Instructional technology to support student learning

2) In order to provide more behavioral and social emotional support to students, the following are in place:

- a. Sites are at various stages of implementation of PBIS
- b. A mental Health Specialist was hired to provide additional counseling and support individually and in groups
- c. Strong partnerships continue, such as with Kids First
- d. A social-emotional curriculum is in place at all sites

3) In order to help all parents feel included in their child's education, additional office support will be supported to all sites in the form of community liaisons.

4) Funds have been dedicated and utilized to increase student access to technology through the purchase of additional Chrome books. We are now at a ratio of 2-1 across the district.

5) More students had access to music with the addition of a dedicated music teacher in 2016-2017.

6) Students continued to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos, and students also had access to Circuit Scribes and Makey Makey. Auburn Elementary has started the formation of a Maker's Lab. STEAM activities and lessons include straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey, and others.

7) A Curriculum Development Steering Committee was formed to begin work on developing units of study that are multi-disciplinary and standards-based. Units of study will be implemented by all teachers in 2018-2019. Additional refinement will be done over the next year. The team will also work on developing common formative assessments.

8) In order to improve facilities in the short and long term, AUSD completed a Facilities Master Plan process. Facilities needs will be addressed during the budget adoption process to prioritize needs.

These are just some of the areas we will continue to focus on and celebrate the progress we are making in order to better serve the students in AUSD. In review of Dashboard data, we do have room to grow and look forward to seeing positive results reflected in future Dashboard data to report.

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**

After reviewing data, the following results show areas of greatest need:

Based on the Fall 2017 Dashboard data, student groups scored yellow, orange, or red in ELA. "All students" scored orange and are 44.7 points below level 3; "White students" scored orange and are 26.9 points below level 3; "English Learners" scored red and are 80 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 66.7 points below level 3; "Students with Disabilities" scored red and are 99.6 points below level 3; "Hispanic students" scored red and are 72 points below level 3.

Based on the Fall 2017 Dashboard data, all of our student groups scored orange or red in Mathematics. "All students" scored orange and are 47.3 points below level 3; "English Learners" scored orange and are 74.8 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 66.1 points below level 3; "Students with Disabilities" scored red and are 95.2 points below level 3; "Hispanic students" scored orange and are 68.3 points below level 3; "White students" scored orange and are 32.9 points below level 3.

Dashboard data shows significant concerns in both ELA and Mathematics. It also shows an achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.

We need to use MAP data systematically as a district to monitor progress throughout the year, in addition to other formative assessments that are grade level appropriate.

According to the Fall 2017 Dashboard, AUSD scored orange in English Learner (EL) Progress, with a status of "Medium" and a decline in the percent of ELs making progress toward English proficiency.

As we transition from CELDT to ELPAC, we will use 2017-2018 ELPAC results to establish a baseline to be able to monitor progress.

It is evident we need to increase academic support for our students. This can come in the form of professional development, coaching, standards-aligned curriculum, and intensive intervention. As evidenced in our actions and services, we need to continue our focus in these areas and not be "distracted" by other initiatives. It is imperative we establish a systematic approach to reading instruction and quality first instruction, utilizing standards-based curriculum.

Based on survey results and stakeholder input opportunities, two areas that surfaced as priorities are facilities and food served in the cafeteria. AUSD completed a Facilities Master Plan process in the fall of 2017 to address short and long term needs in regards to facilities. Discussions need to continue to be had regarding the meal choices for students in the cafeteria and alternatives investigated. Alternatives to include more scratch cooking and offering more fresh produce have been suggested.

The behavioral and social-emotional needs of students continue to increase. We have increased support, but need to continue to develop our Multi-Tiered Systems of Support (MTSS) to be more systematic as sites and across the district with how we support students. Through an MTSS framework, the various levels of support will be clear in how we support students. This will include additional attention to and a systematic approach to our Student Success Team (SST) process.

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**

Based on the Fall 2017 Dashboard data, student groups scored yellow, orange, or red in ELA. "All students" scored orange and are 44.7 points below level 3; "White students" scored orange and are 26.9 points below level 3; "English Learners" scored red and are 80 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 66.7 points below level 3; "Students with Disabilities" scored red and are 99.6 points below level 3; "Hispanic students" scored red and are 72 points below level 3.

Based on the Fall 2017 Dashboard data, all of our student groups scored orange or red in Mathematics. "All students" scored orange and are 47.3 points below level 3; "English Learners" scored orange and are 74.8 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 66.1 points below level 3; "Students with Disabilities" scored red and are 95.2 points below level 3; "Hispanic students" scored orange and are 68.3 points below level 3; "White students" scored orange and are 32.9 points below level 3.

Dashboard data shows significant concerns in both ELA and Mathematics for various student groups. It also shows an achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.

It is evident that we need to increase academic support for our students and specific student groups. This can come in the form of professional development, coaching, standards-aligned curriculum, and intensive intervention. As evidenced in our actions and services, we are fine tuning our focus in these areas. We will continue with the EL Instructional Support coaching model developed in 2016-2017. Professional development will be more focused moving into 2017-2018, especially in the area of reading instruction. Sites will continue to implement a systematic model of intervention to meet the needs of all students. We will define our MTSS model to support all students and student groups.

Based on the Fall 2017 Dashboard data, AUSD scored "green" for English Learners and Hispanic students, indicating a status of medium and a declined suspension rate. AUSD scored "yellow" for Students with Disabilities and Two or More Races, indicating a decline in suspensions. AUSD scored "orange" for All Students, Socioeconomically Disadvantaged, and White students, indicating

a status of high and maintaining the suspension rate. AUSD scored "red" for Homeless, indicating maintaining a high suspension rate.

This data shows a need to continue with a strong PBIS implementation and MTSS framework. Each site is at various stages of implementation. Some sites may need some refresher or booster courses to refine practices in PBIS. We are also continuing to explore additional staff professional development in approaches such as mindfulness, Nurtured Heart, etc. We are also working on a systematic approach to support students that will be reflected in our MTSS framework.

As we continue to analyze data and practices, we need to continue to look at specific student groups and address any identified gaps.

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

The LEA will increase or improve services for student groups such as English learners and foster youth by:

- 1) Utilizing two EL Instructional Support Coaches to support teachers in the use effective instructional strategies. They will also work with student groups.
- 2) Continuing to employ a Mental Health Specialist to provide counseling and support to foster youth, homeless, students with disabilities, and others. This will be both individually and in groups.
- 3) Targeted professional development will continue.
- 4) At Rock Creek School where our highest population of English learners and low-income students are served, a Reading Specialist and aide will provide services to students. We will also support Auburn Elementary with an Intervention Teacher.
- 5) Provide a stipend for each site to designate a Student Success Team Coordinator (SST)

## 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	\$21,496,786
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$10,043,281.00

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.

Expenses not listed in the LCAP total approximately \$12.3 million and include: special education salaries and benefits for classified personnel, Special education services, STRS on-behalf pension

liability, fund transfer for debt service, supplies, utilities, legal fees, auditor fees, property and casualty insurance premiums, retiree benefits, and other general operating expenses.

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$16,229,804

# 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

Students will demonstrate continuous progress toward increasingly challenging goals in an environment that provides high quality classroom instruction and curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

#### Metric/Indicator

Metrics/Indicators used to measure Goal 1 include:

CAASPP

California Dashboard (Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.)

MAP scores

CELDT scores

GATE/Rapid Learner Numbers

Master Schedules

Lesson Plans

17-18

1) Students scored the following on the 2017 ELA CAASPP assessment : For AUSD, 25.89% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 32% the prior year with the same cohort of students. For AUSD, 39.36% of students moving from 4th to 5th grade met or exceeded standards; this is a slight increase from 39% the prior year with the same cohort of students. Specifically at Auburn Elementary School, 24.62% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 35% the prior year with the same cohort of students. Specifically at Auburn Elementary School, 41.25% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 37% the prior year with the same cohort of students. Specifically at Rock Creek Elementary School, 25% of students moving from 3rd to 4th grade met or exceeded standards; this is an increase from 10% the prior year with the same cohort of students. Specifically at Rock Creek Elementary School, 20.46% of students moving from 4th to 5th grade met or exceeded standards; this is a slight increase from 19% the prior year with the same cohort of students. Specifically at Skyridge Elementary School, 28.23% of students



## Expected

- 1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.
- 2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green.
- 3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.
- 4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.
- 5) 85% of students will increase one level in their overall CELDT score.
- 6) The percentage of students reclassified will increase. A new baseline will be set once ELPAC data is available.
- 7) The number of students identified GATE/Rapid Learner will increase by 2% and be supported.
- 8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).
- 9) All students will participate in targeted intervention based on their individual needs.

### Baseline

1) On CAASPP, AUSD scored below the state average for students meeting or exceeding standards in grades 3-5 in English Language Arts (ELA) and Mathematics. The following is a breakdown in percentage by grade level for ELA; the state average is in ( ) next to the district average: 3rd - 33% (43%); 4th - 39% (44%); 5th - 33% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 30% (38%); 5th - 27% (33%). Students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. The following is a breakdown in percentage by grade level for ELA for Auburn Elementary; the state average is in ( ) next to the district average: 3rd - 35% (43%); 4th - 37% (44%); 5th - 46% (49%). The following is a breakdown in percentage by

## Actual

moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 37% the prior year with the same cohort of students. Specifically at Skyridge Elementary School, 44.15% of students moving from 4th to 5th grade met or exceeded standards; this is a slight decrease from 45% the prior year with the same cohort of students.

Students scored the following on the 2017 Math CAASPP assessment : For AUSD, 18.26% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 35% the prior year with the same cohort of students. For AUSD, 25.92% of students moving from 4th to 5th grade met or exceeded standards; this is a decrease from 30% the prior year with the same cohort of students. Specifically at Auburn Elementary School, 20% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 38% the prior year with the same cohort of students. Specifically at Auburn Elementary School, 26.25% of students moving from 4th to 5th grade met or exceeded standards; this is a decrease from 29% the prior year with the same cohort of students. Specifically at Rock Creek Elementary School, 13.73% of students moving from 3rd to 4th grade met or exceeded standards; this is a slight decrease from 14% the prior year with the same cohort of students. Specifically at Rock Creek Elementary School, 17.4% of students moving from 4th to 5th grade met or exceeded standards; this is a decrease from 24% the prior year with the same cohort of students. Specifically at Skyridge Elementary School, 20.93% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 40% the prior year with the same cohort of students. Specifically at Skyridge Elementary School, 30.27% of students moving from 4th to 5th grade met or exceeded standards; this is a slight decrease from 32% the prior year with the same cohort of students.

ELA and Math proficiency on CAASPP needs to continue to be an area of focus.

2) Dashboard data shows AUSD performing orange overall in both ELA and math due to a decline in proficiency. "All students" are performing in the orange category in both ELA and math; "English Learners" are performing red in ELA and orange in math; "Homeless" students are performing yellow in ELA and orange in math; "Socioeconomically Disadvantaged" students are performing orange in both ELA and math; "Students with Disabilities" are performing red in both ELA and math. We need to continue to focus on proficiency overall in all areas with all student groups, particularly with ELs and Students with Disabilities.

3) We do not have valid MAP data to report for the district at this time. This is a result of some technical challenges we faced this year as well as

## Expected

grade level for Mathematics: 3rd - 38% (46%); 4th - 29% (38%); 5th - 32% (33%). At Auburn Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 9% in ELA and decreased by 11% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and decreased by 2% in Math. The following is a breakdown in percentage by grade level for ELA for Rock Creek Elementary; the state average is in ( ) next to the district average: 3rd - 10% (43%); 4th - 19% (44%); 5th - 22% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 14% (46%); 4th - 24% (38%); 5th - 16% (33%). At Rock Creek Elementary, students moving from grade 3 to 4 who met or exceeded standards decreased by 2% in ELA and increased by 7% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and decreased by 10% in Math. The following is a breakdown in percentage by grade level for ELA for Skyridge Elementary; the state average is in ( ) next to the district average: 3rd - 37% (43%); 4th - 45% (44%); 5th - 24% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 40% (46%); 4th - 32% (38%); 5th - 33% (33%). At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 7% in ELA and decreased by 12% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and increased by 6% in Math.

2) Based on the Dashboard data, student groups scored yellow or orange in ELA. "All students" scored yellow and are 32.9 points below level 3; "White students" scored yellow and are 11.6 points below level 3; "English Learners" scored orange and are 68.7 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 57.5 points below level 3; "Students with Disabilities" scored orange and are 85.9 points below level 3; "Hispanic students" scored orange and are 67 points below level 3.

Based on the Dashboard data, all of our student groups scored yellow in Mathematics. "All students" scored 36.2 points below level 3; "English Learners" scored 60.9 points below level 3; "Socioeconomically Disadvantaged" scored 56.5 points below level 3; "Students with Disabilities" scored 90.9 points below level 3; "Hispanic students" scored 62.8 points below level 3; "White students" scored 20.1 points below level 3. Dashboard data shows significant concerns in both ELA and Mathematics. It is also shows and achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.

3) The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:

## Actual

inconsistent administration of the test. The results we have do not provide a valid beginning and end of year comparison for the district. We will make sure this is not the case moving into the next year. Testing protocols and expectations will be very clear at the beginning of the year to avoid this again.

4) AUSD scored orange on the Dashboard in EL Progress due to a decline in percent of ELs making progress towards English proficiency.

5) Since CELDT was not completed in the fall due to the change to ELPAC, we cannot determine if students increased one level in their overall CELDT score. When available, ELPAC data will be used to establish a baseline for growth.

6) The percentage of students that reclassified did not increase. We predict that more will once we receive ELPAC data.

7) Forty-eight (48) out of 579 students in grades 3-5 have been identified as GATE/Rapid Learner. This is an increase of about 1.4%; however, we did not reach our goal of a 2% increase.

8) Teachers are basing their instruction for students on CCSS. Over this year, a Curriculum Development Team worked to create CCSS units of study focused on the ELA standards. They also incorporated NGSS and History/Social Science standards. These units were rolled out to the rest of the teachers in May of 2018 to be fully implemented in the 2018-2019 school year. The math program that has been implemented, Go Math, is aligned to CCSS. In May of both 2017 and 2018, teachers participated in additional intensive CCSS training. Teachers have begun implementation of NGSS, but this does still need to be an area of focus and support moving forward.

9) All sites are strengthening their Multi-Tiered Systems of Support (MTSS) to ensure students are receiving intervention in both ELA and math. Master schedules will reflect grade level and/or school-wide intervention time for both ELA and math in addition to the small group instruction teachers provide on a daily basis throughout the day.

## Expected

1st - 155.2 to 175 (Target Growth - 18.4; Actual Growth - 19.5 - Growth Target met)  
2nd - 175.3 to 191.9 (Target Growth - 15.2; Actual Growth - 16.6 - Growth Target met)  
3rd - 185.7 to 194.7 (Target Growth - 13.0; Actual Growth - 9 - Growth Target not met)  
4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)  
5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met)  
Growth targets were met in grades 1 and 2 only in Mathematics.

In comparison to the National mean, AUSD scores:

1st - Below (National Mean - 180.8; AUSD - 175; difference of 5.8) - The gap is being closed, as 1st grade is moving closer to the national mean.  
2nd - Below (National Mean - 192.1; AUSD - 191.9; difference of 0.2) - The gap is being closed, as 2nd grade is moving closer to the national mean.  
3rd - Below (National Mean - 203.4; AUSD - 194.7; difference of 8.7) - The gap from the national mean increased slightly.  
4th - Below (National Mean - 213.5; AUSD - 202.7; difference of 10.8) - The gap from the national mean increased slightly.  
5th - Below (National Mean - 221.4; AUSD - 217.4; difference of 4) - The gap is being closed, as 5th grade is moving closer to the national mean.  
Grades 1, 2, and 5 are moving closer to the national mean in Mathematics.

The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Reading, which show the mean and growth over the year:

1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)  
2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)  
3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)  
4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)  
5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)  
Growth targets were met in grade 1 only in Reading.

In comparison to the National mean, AUSD scores:

1st - Below (National Mean - 177.5; AUSD - 170.1; difference of 7.4) - The gap is being closed, as 1st grade is moving closer to the national mean.

## Actual

## Expected

2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.  
3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.  
4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.  
5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.  
Grades 1 and 5 are moving closer to the national mean in Reading.

4) According to the California Dashboard, AUSD scores orange in English Learner (EL) Progress, with a status of "Low" and a decline in the percent of ELs making progress toward English proficiency.

5) At Auburn Elementary, 12% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Rock Creek Elementary, 55.6% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Skyridge Elementary, 37.1% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. The district average is 35%.

6) 5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The reclassification criteria was updated this year, so this year will establish a baseline.

7) Thirty-nine (39) students out of 562 students in grades 3-5 for 2017-2018 have been identified as GATE/Rapid Learner. (Note: It was reported as "50 last year; in reviewing data, it was actually 39, so a correction on this was made)

8) Teachers are still in the process of basing all instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

9) Sites are in various stages of a systematic, school-wide intervention for all students.

## Actual

### 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>2017-2018 1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Professional Development will also be offered on Next Generation Science Standards (NGSS).</p>	<p>2017-2018 1.1 Teachers participated in professional development (PD) to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Teachers in grades TK-3 participated in intensive reading instruction PD through the California Reading and Literature Project. Two EL Instructional Support Coaches provided coaching, modeling, and demonstration lessons to support teachers in their instruction. Teachers in grades 4 and 5 received PD in NGSS, but it was not as much as an area of focus for primary grade teachers due to the focus on systematic strategies for reading instruction.</p>	<p>Services and Other Operating Expenditures Title II \$24,000</p>	<p>Services and Other Operating Expenditures Title II \$24,164</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and</p>	<p>2017-2018 1.2 All sites are above a ratio of 2-1 with Chrome books. A cart of Chrome books was purchased for each site. Rock Creek did receive</p>	<p>Books and Supplies Supplemental and Concentration \$45,000</p>	<p>Books and Supplies Supplemental and Concentration \$34,941</p>

piloting/researching additional tools, such as LFD screens or flat screens.

an additional cart of Chrome books for use by kindergarten students. We will be updating our technology plan in 2018-2019 to address next steps and direction for technology in AUSD. As funds are available and we update our technology plan, we will continue to add Chrome books as it fits in with our overall plan. Some teachers at some sites have been piloting flat screens as an instructional tool. We will continue to pilot and research effective instructional technology tools that fit in with our long-range technology plans. We were without a Director of Technology from November through April, so we were not able to update our technology plan as we had planned to do over the course of this year. That will be an area of focus for our new director so we are strategic with our technology purchasing.

Books and Supplies Title I  
\$11,647

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site. Some of this work will result from CRLP professional development on reading instruction and Curriculum Development planning led by ALS.</p>	<p>2017-2018 1.3 Through CRLP, a battery of assessments were identified to be used by all teachers in grades TK-3. Individual sites have still been addressing formative assessment, but it has not been consistent across the district. Now that the Curriculum Development team has completed their work on their units of study this year, the next step for</p>	<p>Certificated Salary and benefits associated with PLC time Supplemental and Concentration \$60,636</p>	<p>Certificated Salary and benefits associated with PLC time Supplemental and Concentration \$83,746</p>

them will be to create common formative assessments that will be used district-wide. That work will continue over the next year as we continue to focus on our work as a system.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district.</p>	<p>2017-2018 1.4 PLC time continued to be used to analyze student data at both grade levels and at a site level at all sites. Through the data analysis, teachers planned for intervention and instruction. PLC time was also used to reinforce our district-wide PD focus areas as well as support other site initiatives. These times were structured to support student learning.</p>	<p>Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.</p>	<p>Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.5 Teachers in grades TK-3 will participate in systematic reading instruction professional development delivered by the California Reading and Literature Project, CRLP.</p>	<p>2017-2018 1.5 Teachers in grades TK-3 did participate in systematic reading instruction professional development delivered by the California Reading and Literature Project, CRLP over the course of the year. Through this PD, we have established district-wide routines and structures for teaching reading as well as</p>	<p>Services and Other Operating Expenses Title II \$35,639</p>	<p>Services and Other Operating Expenses Title II \$37,223</p>

system-wide assessment expectations. We will have full implementation moving into the 2018-2019 school year.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.</p>	<p>2017-2018 1.6 English Learner (EL) Instructional Support Coaches provided coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches also supported CRLP implementation. Support came in the form of coaching, modeling, and providing demonstration lessons.</p>	<p>Certificated salary and employee benefits of EL support coaches Supplemental and Concentration \$123,429</p> <p>Certificated salary and employee benefits of EL support coaches Title I \$37,522</p>	<p>Certificated salary and employee benefits of EL support coaches Supplemental and Concentration \$176,139</p> <p>Certificated salary and employee benefits of EL support coaches Title I \$17,218</p> <p>Certificated salary and employee benefits of EL support coaches Title III \$4,184</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.7 Each site will implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). Sites will pilot program 4 (intensive intervention) and 5 (Specialized ELD) in grades four and five.</p>	<p>2017-2018 1.7 Each site has implemented and followed a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). However, we are continuing to refine our models as we become more systematic as a district. Sites did pilot ILIT, program 4 (intensive intervention) and 5 (Specialized ELD) in grades four and five. However, upon evaluation, it did not meet our needs to continue with it moving</p>	<p>Portion of Certificated salary and employee benefits Supplemental and Concentration \$188,032</p>	<p>Portion of Certificated salary and employee benefits Supplemental and Concentration \$239,275</p>



forward. We are going to use SIPPs district-wide for intervention, which also aligns with the work we have done with our CRLP PD. We are also investigating other research-based programs for ELD.

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.8 Teachers in grades 4 and 5 will participate in professional development on NGSS and Instructional Technology to support STEAM strategies. Selected AUSD teachers will be paid extra time to plan for sessions to be taught on the professional development days.</p>	<p>2017-2018 1.8 Teachers in grades 4 and 5 did participate in professional development on NGSS. Trainers from CDE provided PD on the Education and Environment Initiative Curriculum (EEI). The goal of EEI is to increase literacy by teaching science and history-social science academic content standards to mastery within an environmental context. Instructional technology was not a focus area this year. Based on our assessment results, we felt focusing on literacy was higher priority. So, we did not pay teachers to plan sessions in the area of instructional technology.</p>	<p>Certificated salary and employee benefits Title II \$12,700</p>	<p>No expenses</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.9 We will maintain a commitment to limit the size of classes as much as possible below TK-3 class size requirements of 24:1 and for</p>	<p>2017-2018 1.9 We have maintained a commitment to limit the size of classes as much as possible below TK-3 class size requirements of</p>	<p>Certificated salary and employee benefits Supplemental and Concentration \$285,584</p>	<p>Certificated salary and employee benefits Supplemental and Concentration \$294,558</p>

grades 4 and 5, 28:1, without a negative effect on our fiscal solvency.

24:1 and for grades 4 and 5, 28:1, without a negative effect on our fiscal solvency. The following were our class size averages for the year: TK-19.5; K-21.5; 1st-22.3; 2nd-24.8; 3rd-22.4; 4th-27.9; 5th-28.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.10 A reading support teacher and aide will provide additional reading intervention at Rock Creek School.</p>	<p>2017-2018 1.10 A reading support teacher and aide provided additional reading intervention at Rock Creek School. We were also able to add an intervention teacher at Auburn Elementary School for additional student support.</p>	<p>Certificated salary and employee benefits Title I \$127,070</p>	<p>Certificated salary and employee benefits Title I \$156,821</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 1.11 The Rapid Learner/GATE Plan will be reviewed and revised accordingly to appropriately identify a variety of areas of giftedness, such as intellectual, creative, artistic, leadership capacity, or in specific academic fields. Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.</p>	<p>2017-2018 1.11 The GATE plan is still in the process of being reviewed and revised. This area did not have the focus that we had planned. An administrator was assigned to oversee GATE, so the process of reviewing has started. Moving forward, a designated administrator will continue to be assigned to ensure the plan is revised and scheduled enrichment opportunities are in place. Part of the revision process is to update our identification process.</p>	<p>Certificated salary and employee benefits, books and supplies Base \$10,000</p>	<p>Certificated salary and employee benefits Base \$16,547</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK-3 grade students will invited if they score at levels One (Beginning), Two (Early Intermediate), or Three (Intermediate) on CELDT. All incoming fourth and fifth grade students are invited.	2017-2018 1.12 An ELD summer school was offered in June of 2017 and will also be offered in June of 2018 for students in grades TK-5.	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration \$48,678	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration 47,752

## 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.

Actions and services for the goal were generally implemented as planned with a few exceptions. One exception is the work on formative assessments. This is an area we still need to work on. With the implementation of our newly created units of study, a focus in the 2018-2019 year will be to create universal formative assessments across the district as well as an assessment calendar that will be used by all. Some of this work was done for grades TK-3 through the CRLP professional development. In addition, more focused work needs to be done around Math common formative assessments to support Go Math implementation. Each site has implemented and followed a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). However, we are continuing to refine our models as we become more systematic as a district. Sites did pilot ILIT, program 4 (intensive intervention) and 5 (Specialized ELD) in grades four and five. However, upon evaluation, it did not meet our needs to continue with it moving forward. We are going to use SIPP district-wide for intervention, which also aligns with the work we have done with our CRLP PD. We are also investigating other research-based programs for ELD. Based on our assessment results, we felt focusing on literacy was higher priority. So, we did not pay teachers to plan sessions in the area of instructional technology. The GATE plan is still in the process of being reviewed and revised. This area did not have the focus that we had planned. Moving forward, a designated administrator will be assigned to insure the plan is revised and scheduled enrichment opportunities are in place. Part of the revision process is to update our identification process.

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

As evidenced by our actual data, continued work needs to be done to support the academic achievement of our students. Although there were some slight increases in some of our CAASPP data, our overall data shows declines or minimal progress. Staff would like to see consistency and commitment to areas of focus to be able to experience full implementation. With stable leadership and focused priority areas, specific academic priorities can be addressed. This will be evidenced by professional development focused on the district priorities of effective instructional strategies, reading instruction, and standards based curriculum. Data will be used to inform decisions and plan for intervention appropriately. We are still in the early phases of making some significant changes in instructional practices, such as utilizing CRLP strategies, changes in ELD, and implementation of our new units of study, so we still need some time to show any significant changes in overall effectiveness. Sites are reporting, based on assessments such as BPST, that more students are reading at grade level at this time of year than ever before.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 1 Action 8, there were no expenses. We had envisioned providing a stipend for teachers to plan and facilitate PD opportunities during staff development, but we did not do this. We brought in free trainers from CDE to provide us with the EEI training. We did not have other time available for additional PD that our own teachers could be paid to facilitate. In Goal 1 Action 8, an intervention teacher was hired at Auburn Elementary during the school year, increasing the actual expenditure from what was estimated. Actions 3, 6, 7, and 11 in Goal 1 all relate to employee salaries. The actual expenditures did come out higher than budgeted due to negotiated salary and benefits cap increases. In addition, for Action 3, actual time focused on PLC time was greater than projected. In addition, for Action 6, the costs of unfilled EL Coach position at the time of LCAP development were not known. Due to where the new hires fell on the salary schedule, actual expenditures came in higher than budgeted. In addition for Action 7, actual time focused on intervention was greater than projected, which also increased actual expenditures from budgeted. For Action 10, we added an intervention teacher at Auburn Elementary during the school year. It was not budgeted because we had not anticipated doing so. As a result, expenditures were higher than what was budgeted. For Action 11, additional duties were created for GATE, which also led to increased expenditures from budgeted costs.

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.

Moving into 2018-2019, the priority areas for professional development will continue to be reading instruction, implementation and refinement of ELA/ELD standards-based curriculum, quality first instruction, and NGSS implementation. Evidence of this can be seen in the actions in goal 1 and goal 4 in the Goals, Actions, and Services section of the LCAP. In regards to annual measurable outcomes, we will set a baseline for EL students using the 2017-2018 ELPAC data. We will also continue to strengthen students access to technology by continuing to add additional devices as appropriate.

# 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 2

Students will learn in an engaging and culturally responsive environment that is emotionally and physically safe.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Metrics/Indicators used for Goal 2 include:

Student Survey

Parent Survey

Staff Survey

California Healthy Kids Survey (CHKS)

Suspension Rates

Expulsion Rates

Attendance Rates

Chronic Absenteeism

California Dashboard ((Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.)

(We do not have a middle school drop out rate to report since we do not have a middle school in our LEA)

Actual

1) The student survey reports the following: 82.6% of students agree or strongly agree (13.67% were neutral) that the adults on campus treat students with respect; this is the same percentage as the previous year; 80.9% agree or strongly agree (11.83% were neutral) that students learn ways to help control feelings and behavior; this is an increase of almost 10 percentage points; 55.2% agree or strongly agree (28.95% were neutral) that students treat each other with respect; this is an increase of almost 16 percentage points; 59% agree or strongly agree (23.59% were neutral) that students respect each other's differences; this is an increase of almost 10 percentage points; 69.8% agree or strongly agree (18.87% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; this is a slight increase; 70% agree or strongly agree (18.55% were neutral) that they enjoy coming to school each day; this is a slight decrease. We did not meet our goal of 85% in any of the responses, although we did have increases in multiple areas.

2) Parent survey results report that 94% of parents agree or strongly agree that the schools encourage parent input and participation, an increase of

## Expected

### 17-18

- 1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas identified in the baseline.
- 2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.
- 3) Staff survey results will show at least 80% of staff will agree or strongly agree in each of the areas identified in the baseline.
- 4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.
- 5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.
- 6) Expulsion rates will continue to stay at 0.0%
- 7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.
- 8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.

### Baseline

1) The student survey reports the following: 82.6% of students agree or strongly agree (15.7% were neutral) that the adults on campus treat students with respect; 70.4% agree or strongly agree (21.3% were neutral) that students learn ways to help control feelings and behavior; 39.5% agree or strongly agree (39.4% were neutral) that students treat each other with respect; 49.7% agree or strongly agree (32.7% were neutral) that students respect each other's differences; 66.1% agree or strongly agree (21.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 71.3% agree or strongly agree (21.6% were neutral) that they enjoy coming to school each day. Based on these responses, areas of focus should be helping students treat each other with respect and respect differences. Another goal would be to be able to move more students out of the "neutral" category into agree or strongly agree with focused intent in these areas.

## Actual

3.5%. Parent survey results also show that 88.2% agree or strongly agree that the school encourages parents to volunteer, an increase of about 5%. Parent survey results also report that 80.4% agree or strongly agree their children feel emotionally safe at school (13.73% were neutral); this is a slight decrease. Parent survey results report that 84.3% agree or strongly agree their children feel physically safe at school; this is also a slight decrease. Parent survey results report that 82.4% agree or strongly agree their children look forward to going to school on most days; this is also a slight decrease. Based on parent survey results, a continued focus needs to be on helping students feel emotionally and physically safe at school and increasing their desire to be at school. We also need to find ways to encourage more parents to complete the survey, as we had a very low participation rate for survey completion. We did not reach our goal of 90% agreement in all areas.

3) Staff survey results show 91.8% agree or strongly agree students feel safe and connected; this is an increase of 14.1%; 70.0% agree or strongly agree attendance is generally good; this is an increase of 2.4%. Based on staff survey results, attendance should continue to be an area of focus. There appears to be an increase in school connectedness.

4) California Healthy Kids Survey (CHKS) results showed: 54% of students scored high and 42% scored Moderate on Total School supports; 60% scored high and 37% scored Moderate for Caring Adults in School; 19% scored high 65% scored Moderate in Meaningful Participation; 58% scored high and 30% scored Moderate in Academic Motivation; 63% scored high and 36% scored moderate on School Connectedness. There was an increase in percentages for scoring high on Academic Motivation and School Connectedness.

5) Overall, AUSD scored orange for suspension rate on the California Dashboard. AUSD scored green for English Learners and Hispanic students, which showed a decline in suspension rates. AUSD scored yellow for Two or More Races and Students with Disabilities, which showed a significant decline in suspension rates. AUSD scored orange for All students, Socioeconomically Disadvantaged, and White students, which showed suspension rates maintained prior year rates. AUSD scored red for Homeless students, which showed it maintained a very high status. Based on current data, 4.2% of the total number of students were suspended, in-school or at home, which is a slight decrease from the prior year. 2.9% were suspended from Auburn Elementary, which is a decrease from prior year; 5.4% were suspended from Skyridge, which is a decrease from prior year; 5.9% were suspended from Rock Creek, which is an increase from prior year.

6) AUSD's expulsion rate continues to be 0.0% as we did not have any expulsions during the 2017-2018 school year.

## Expected

2) Parent survey results report that 90.6% of parents agree or strongly agree that the schools encourage parent input and participation, an increase of 15.6%. Parent survey results also show that 83.3% agree or strongly agree that the school encourages parents to volunteer. Parent survey results also report that 83.1% agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 85.2% agree or strongly agree their children feel physically safe at school. Parent survey results report that 84.4% agree or strongly agree their children look forward to going to school on most days. Based on parent survey results, a continued focus needs to be on helping students feel emotionally and physically safe at school and increasing their desire to be at school.

3) Staff survey results show 77.7% agree or strongly agree students feel safe and connected. (11.1% were neutral on this); 67.6% agree or strongly agree attendance is generally good. (27.3% were neutral or had no opinion). Results show a need for improvement in both of these areas.

4) California Healthy Kids Survey (CHKS) results showed: 59% of students scored high and 40% scored Moderate on Total School supports; 62% scored high and 34% scored Moderate for Caring Adults in School; 26% scored high 67% scored Moderate in Meaningful Participation; 57% scored high and 34% scored Moderate in Academic Motivation; 59% scored high and 40% scored moderate on School Connectedness.

5) Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were suspended from Skyridge; 3.5% were suspended from Rock Creek.

6) The district expulsion average is 0.0% due to no expulsions.

7) At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 96.2%. The district average for TK-3 was 96% and for grades 4-5, the average was 96.4%. Auburn Elementary is below the goal of 96% at both

## Actual

7) At Auburn Elementary, the attendance rate for TK-3 was 95.5% and for grades 4-5 it was 95.5%. At Rock Creek Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 97.0%. At Skyridge Elementary, the attendance rate for TK-3 was 95.2% and for grades 4-5 it was 96.1%. The district average for TK-3 was 95.4% and for grades 4-5, the average was 96.1%. Auburn Elementary is slightly below the goal of 96% at both grade level groups, and Skyridge is slightly below 96% in grades TK-3. DataQuest reports the chronic absenteeism rate at Auburn Elementary to be 11.0%, 6.6% at Rock Creek, and 11.4% at Skyridge. The district average for chronic absenteeism is 9.7%. Auburn Elementary and Skyridge are above the Placer County average of 7.5% and state average of 10.8%. Rock Creek is below both the Placer County and state average.

8) In regards to school meals, survey results show the following: 48.9% students agree or strongly agree (23.9% were neutral) that the food in the cafeteria tastes good; this is an increase of 11.7%. 39.2% of parents agree or strongly agree (29.4% were neutral) that the school offers healthy, tasty meal choices; this is a decrease.

**Expected**

grade level groups, and Skyridge is below 96% in grades TK-3. Data does not show a chronic absenteeism rate at any site of the District.

8) In regards to school meals, survey results show the following: 37.2% students agree or strongly agree (30.8% were neutral) that the food in the cafeteria tastes good. 59.4% of parents agree or strongly agree (12.5% were neutral) that the school offers healthy, tasty meal choices.

**Actual**

**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
2017-2018 2.1 All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies. This will include professional development opportunities in PBIS strategies and other school climate related topics.	2017-2018 2.1 All sites have continued with implementation of Positive Behavior Intervention and Support (PBIS) strategies.	Services and Other Operating Expenses, PBIS training Title II \$10,000	No expenses

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.	2017-2018 2.2 An itinerant PE teacher provided physical education at the elementary sites.	Certificated salaries and employee benefits, PE teacher Supplemental and Concentration \$84,612	Certificated salaries and employee benefits, PE teacher Supplemental and Concentration \$87,056



### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.3 Increased opportunities for parent involvement will be made available and promoted.</p>	<p>2017-2018 2.3 A variety of parent involvement opportunities were provided at the school sites including PTC, School Site Council, classroom volunteers, field trip chaperones, safety committee, ELAC, art docents, Back to School Night, Open House, concerts and other performances, and student assemblies. These were promoted via the school and district websites, principal newsletters, Blackboard mass notification system, and flyers sent home.</p>	<p>Services and Other Operating Expenses, website and parent notification services. Base \$10,050</p>	<p>Services and Other Operating Expenses, website and parent notification services. Base \$10,487</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.</p>	<p>2017-2018 2.4 All parent communication was translated into Spanish at Rock Creek. Auburn Elementary and Skyridge need to make sure to comply with this as well for all communications if their percentage reach 15% EL. Even if they do not have at least 15%, those two sites should make sure translated materials are sent home if necessary. Interpreters were available for parent meetings and events as needed at all sites. Community liaisons, bilingual instructional assistants and other</p>	<p>Classified salaries and employee benefits, community liaison positions. Supplemental and Concentration \$25,010</p> <p>Classified salaries and employee benefits, community liaison positions. Title I \$16,314</p> <p>Services and Other Operating Expenses, translation services. Supplemental and Concentration \$10,000</p>	<p>Classified salaries and employee benefits, community liaison positions. Supplemental and Concentration \$11,797</p> <p>Classified salaries and employee benefits, community liaison positions. Title I \$34,421</p> <p>Services and Other Operating Expenses, translation services. Supplemental and Concentration \$8,000</p>

bilingual staff assisted in supporting this.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.	2017-2018 2.5 Students participated in the following field trip opportunities: Crocker Art Museum, Fire Station, Amber Oaks Berry Farm, Camp August, Home Depot, Gold Country Fair, Bernhardt Museum, Coloma (Gold Rush), Bishop's Hamburger Farm, Sacramento Zoo, Placer Nature Center, Globe/NASA field trip, and other local restaurants and retirement homes. Students had a wide variety of opportunities.	Services and Other Operating Expenses, transportation cost for field trips. Donations from Clubs and Student Body \$8,000	Services and Other Operating Expenses, transportation cost for field trips Donations from Clubs and Student Body \$15,446

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.	2017-2018 2.6 We offered a variety of fresh and canned vegetables daily on our garden bars with an emphasis on dark green, red orange and legumes. All grains that we served were whole grain-rich. Foods of minimal nutritional value and fluid milk with a fat content greater than one percent are not allowed. All milk was low-fat or fat free. Our sodium levels for grades TK-5 were less than 1230. No more than 30% of our calories came	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. National School Lunch Program \$1,094,743	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. National School Lunch Program \$1,134,654

from fat and less than 10% are from saturated fat. Nothing we served had trans fat. We met the target level for calories on our K-5 menu's. We are working on improving our menu's for next year by trying to incorporate more scratch cooking.

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level. Updated, web-based versions of Second Step will be purchased.</p>	<p>2017-2018 2.7 Sites did utilize Taxi Dog and Second Step curriculum to support social emotional learning. We also began training teachers in using Toolbox to support students in understanding and managing their own emotional, social, and academic success. It gives students a set of skills and practices that help them access their own inner resilience at any time.</p>	<p>Books and Supplies Supplemental and Concentration \$10,000</p>	<p>Books and Supplies Supplemental and Concentration \$2,067</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.</p>	<p>2017-2018 2.8 We have continued our partnership and collaboration with UC Cooperative Education, which provided classroom presentations about nutrition and includes food tastings.</p>	<p>Books and Supplies, Services and Other Operating Expenditures Unrestricted Other \$2,000</p>	<p>No expenses</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.9 Incorporate Thumbs Up, High 5, and other student activities to increase school connectedness.</p>	<p>2017-2018 2.9 Sites have continued to incorporate Thumbs Up, High 5, and other student activities to increase school connectedness such as regular positive communication with families to share what is going well, student assemblies, and various opportunities for positive interactions with students and families.</p>	<p>Books and Supplies Supplemental and Concentration \$2,000</p>	<p>Books and Supplies Donations from Clubs and Student Body \$1,939</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations. Sites will partner with Kids First to hold Dino Club.</p>	<p>2017-2018 2.10 We have continued partnerships with the following: local law enforcement, the Latino Leadership Council, Auburn Inter-faith Food Closet, Kiwanis, Target, Safeway, Smart and Final, Placer Sheriff's Activities League, Boys and Girls Club, Placer Food Bank, Friends of the Library, Junior Achievement, Rotary, Lions Club, Assistance League, Auburn Symphony, and Auburn Journal. We have a very strong network of partnerships.</p>	<p>Certificated and Classified Salaries and Employee Benefits Base \$17,000</p>	<p>Certificated and Classified Salaries and Employee Benefits Base \$17,493</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2017-2018  
 2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Additional training by PCOE on attendance reporting and the SARB process will occur. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.

2017-2018  
 2.11 Improving attendance was a focus. This was done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Additional training by PCOE on attendance reporting and the SARB process did occur. Bus transportation was provided at no charge to low income families. School office staff worked on greeting all students and families in a friendly and positive manner no matter what time they arrive to school.

Certificated and Classified Salaries and Benefits Base \$53,000

Certificated and Classified Salaries and Benefits Base \$72,473

Services and Other Operating Expenditures Base \$451,365

Services and Other Operating Expenditures Base \$564,500

Services and Other Operating Expenditures Supplemental and Concentration \$200,000

Services and Other Operating Expenditures Supplemental and Concentration \$200,000

**Action 12**

**Planned Actions/Services**  
 2017-2018  
 2.12 Develop a Safety Committee to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district. The committee will meet at least three times per year.

**Actual Actions/Services**  
 2017-2018  
 2.12 A Safety Committee was organized to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district.

**Budgeted Expenditures**  
 Certificated and Classified Salaries and Benefits Base \$49,500

**Estimated Actual Expenditures**  
 Certificated and Classified Salaries and Benefits Base \$52,649

**Action 13**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2017-2018 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap-around services for Homeless and Foster Youth.	2017-2018 2.13 A Mental Health Specialist was on staff to provide counseling services for IEP related goals as well as wrap-around services for Homeless and Foster Youth.	Certificated Salaries and Benefits Mental Health - Prop. 98 \$100,000	Certificated Salaries and Benefits Mental Health - Prop. 98 \$101,254

## 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.

Actions and services for the goal were generally implemented as planned with a few exceptions. PBIS is being implemented on each site, but newer staff members, including site administrators, may need to participate in training and two of our sites may benefit from "refresher" training, as they went through training in years past. We have been able to implement various supports for students to provide an emotionally and physically safe learning environment. However, we can continue to strengthen these supports as needs continue to increase. One area that continues to surface from students, parents, and staff is the food being served in the cafeterias. 39.2% of parents agree/strongly agree that the food being served is healthy, balanced, and tasty. Only 48.9% of students reports that the food served in the cafeteria tastes good. We need to find a way to balance the nutritional guidelines and requirements with more scratch recipes and appealing food choices. We do continue to have some very strong community partnerships that greatly benefit our students. We hope to continue to foster these relationships and grow additional ones. Student and staff safety continue to be a priority area, especially now, so a strong safety committee that meets regularly needs to be a priority as we move into 2018-2019. Although we did quite a lot of work around making sure our SARB process is systematic across the district, we still need consistency of implementation across the district and find additional ways to support positive attendance. With the new chronic absenteeism data, data shows a need for this to be a priority area, with Auburn Elementary and Skyridge being above the county and state average.

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

Based on survey results, progress is being made in this area. Survey results are generally positive. Suspension data shows some areas of yellow and orange. However, not only do we need to strengthen the effectiveness of our PBIS framework, we also need to educate students, staff, and parents/guardians, with the framework. Many adults are still wanting to support a more "punitive" approach and put more pressure on site administration to do so as well. In regards to current data, we would like to see the percentage of students being suspended decrease. With full implementation of PBIS, we should see this occur. Attendance rates show this still needs to be an area of focus, especially with the newly released chronic absenteeism data. Survey results also show that the food served in the cafeteria needs to be a higher priority area. Partnerships are strong and field trip/enrichment opportunities for students are available. We need to make sure similar opportunities are available to all students across the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2 Action 1, there were no actual expenses. We had anticipated paying for some additional professional development in this area, but we did not expend any funds for PD. In Goal 2 Action 5, the student body budgets were able to support additional expenses for field trips that were not anticipated, causing actual expenditures to be higher than budgeted. In Goal 2 Action 7, there was no additional cost to Taxi Dog. The only expense was for Second Step, so actual expenditures came in lower than budgeted. In Goal 2 Action 8, there were no expenses. We anticipated expenses for supplies to support the work with the partnerships, but there were no actual expenses. The partners we worked with provided any necessary materials. For Goal 2 Action 11, transportation routes were expanded which resulted in expenditures being higher than budgeted.

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 major change to this goal moving into 2018-2019 is the addition of a stipend for SST Site Coordinators. This will be an added Action, number 14, in Goal 2. Our SST process as a district needs to be systematic and refined to better support students. Having a stipend to have a dedicated person coordinate will assist us with this. Based on survey results and other data, there are a couple of identified areas that need a more focused approach. Those areas are cafeteria meals and attendance. We will need to work with the Child Nutrition department to address the meal choices. Sites need to continue to work on promoting attendance. In order to continue to address suspension rates, implementation of PBIS will continue at all sites as well as other Social Emotional Learning (SEL) opportunities.

# 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 3

All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Metrics/Indicators used to measure this goal include:

- Technology Inventory
- Site Master Schedules
- Enrichment Opportunities offered
- Units of Study/Lesson Plans

### 17-18

- 1) Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories.
- 2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.

Actual

- 1) At this time, we are still at a district average of 2-1 with Chrome books. We would like to increase that moving forward.
- 2) Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music (band, choir, general music), Art and Music Docent, Chess Club, Drama Club, running club, Hip Hop Dance Club, Life Lab Club, Globe/NASA Project, Track and Field, student council, Dino Club, Sight Word Buster Buddies (5th grade).
- 3) All fourth and fifth grade students did have access to music through an itinerant music teacher on a weekly basis. Each site also had a separate fifth



**Expected**

- 3) Students in grades TK-5 will have increased access to music and art.
- 4) Each site will have a designated Maker Space with an increased inventory of supplies.

**Baseline**

- 1) Currently, the district has a ratio of 2 students to every Chrome book.
- 2) Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes and Makey Makey, straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music, Art and Music Docent, after-school clubs such as Chess Club, Drama Club, and Hip Hop Dance.
- 3) All fourth and fifth grade students have access to music and/or band. Some students in grades TK-3 have access to music on a limited basis (one time per week for a trimester).
- 4) Each site has a limited number of supplies for the beginning of a Maker Space.

**Actual**

- grade band class. Some sites were able to provide music to students in other grade levels (2nd and 3rd) due to scheduling availability.
- 4) Some sites have moved forward with the purchase of Maker Space supplies. We need to make sure all sites have a basic inventory to support Maker Space.

**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
2017-2018 3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.	2017-2018 3.1 Minor repairs and improvements to wired and wireless networks were implemented on an as needed basis. Wireless coverage has been enhanced at certain schools.	Books and Supplies, Services and Other Operating Expenditures Base \$40,000	Books and Supplies, Services and Other Operating Expenditures Base \$5,356

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 3.2 Additional technology devices will be made available for student use, such as more Chrome books on each site. Additional technology will be piloted and researched, such as LFD screens and flat screens, to support student learning and technology advancements.</p>	<p>2017-2018 3.2 A cart of Chrome books was purchased for each site. Rock Creek did receive an additional cart of Chrome books for use by kindergarten students. Some teachers did pilot flat screens and voice amplifying devices at Auburn Elementary. We will be updating our technology plan in 2018-2019 to address next steps and direction for technology in AUSD.</p>	<p>See goal 1 action 2 for budgeted expenditures.</p>	<p>See goal 1 action 2 for budgeted expenditures.</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 3.3 An increased number of students will have access to participate in music with increased offerings at the elementary schools, both in band and general music. The elementary sites will have a dedicated itinerant music teacher.</p>	<p>2017-2018 3.3 All fourth and fifth grade students participated in music this year from an itinerant music teacher on a weekly basis. They learned ukulele, percussion, and recorders. Each instrument also focused on a different skill set of music, such as singing and playing, learning to read notation, or learning to read rhythms. Students were also introduced to classical and jazz music as well as interesting facts and stories of the composers' lives. Each site also had a separate fifth grade band class. One site performed a winter concert. In May, there was a district-wide band performance. Students also performed at school</p>	<p>Certificated Salaries and Benefits Supplemental and Concentration \$112,922</p>	<p>Certificated Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures Supplemental and Concentration \$107,670</p>

assemblies or special school events, such as for district principals. Some students in grades K-3 were also able to benefit from music instruction if schedules allowed.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 3.4 The Google platform will continue to be utilized district-wide for staff and student use.	2017-2018 3.4 The Google platform has been fully implemented district-wide by staff and students. However, proficiency levels vary, so support with use needs to continue.	Classified Salaries and Benefits Base \$5,554	Classified Salaries and Benefits Base \$4,042
		Classified Salaries and Benefits Supplemental and Concentration \$37,240	Classified Salaries and Benefits Supplemental and Concentration \$35,557
		See goal 1 action 2 for Chromebook costs. Supplemental and Concentration Duplicate	See goal 1 action 2 for Chromebook costs. Supplemental and Concentration Duplicate

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 3.5 Students will have increased access to enrichment opportunities both during the school day and after school. At each site, students will continue to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos.	2017-2018 3.5 Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music (band, choir, general music), Art and Music Docent, Chess Club, Drama Club, running club, Hip Hop Dance Club, Life Lab Club,	Books and Supplies Supplemental and Concentration \$10,000	No expenses

Globe/NASA Project, Track and Field, student council, Dino Club, Sight Word Buster Buddies (5th grade).

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.</p>	<p>2017-2018 3.6 Extra curricular opportunities included Destination Imagination and Math League as well as all of the clubs mentioned in Goal 2 Action 5.</p>	<p>Certificated Salaries and Benefits, Services and Other Operating Expenditures Supplemental and Concentration \$12,318</p>	<p>Certificated Salaries and Benefits, Services and Other Operating Expenditures Base \$6,223</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018 3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.</p>	<p>2017-2018 3.7 Interested teachers applied to be part of a Curriculum Development Team to develop multidisciplinary units of study based on the ELA standards as well as NGSS and History-Social Science standards. The selected teachers participated in intensive professional development through Action Learning Systems on CCSS and how to create research-based units of study. Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication,</p>	<p>Certificated Salaries and Benefits Educator Effectiveness \$15,000</p>	<p>Certificated Salaries and Benefits Educator Effectiveness \$12,989</p>

collaboration, inquiry, and problem-solving. The units were rolled out to the rest of the teachers in May. They will be fully implemented in the 2018-2019 school year. They will also be refined. Other areas to address in regards to the units of study are common formative assessments, ELD lessons, and other support lessons.

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 3.8 During the summer of 2018, a Maker Space Institute will be offered for a specified number of students for enrichment.	2017-2018 3.8 Due to staffing issues, we will not be able to offer a Maker Space Institute in the summer of 2018. It will be a goal for us for the summer of 2019.	Certificated Salaries and Benefits, Books and Supplies Supplemental and Concentration \$9,000	No expenses

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 3.9 Each site will host a fair that highlights STEAM.	2017-2018 3.9 Rock Creek hosted a Science Fair at Open House. Skyridge did not host a Science or STEAM Fair this year. Individual classes and specific grade levels showcased science/STEAM projects, such as the "Pacman Arcade" and video game creation.	Certificated Salaries and Benefits, Books and Supplies Base \$4,500	See goal 4 action 1 for teacher compensations costs. Duplicate

**Action 10**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2017-2018 3.10 The district will work collaboratively with site leadership to develop a vision for STEAM and Maker Labs. Supplies will be purchased to begin stocking the labs.	2017-2018 3.10 With our intensive focus this year on reading instruction and curriculum, we did not put an emphasis on the STEAM vision on Maker Space labs as a whole district.	Books and Supplies Supplemental and Concentration \$6,000	No expenses

## 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.

Actions and services for the goal were generally implemented as planned with a few exceptions. Technology infrastructure was strengthened to support the increase in technology students are using. Google implementation and advancement continues across the district. The STEAM opportunities for students continue to increase. Teachers are incorporating more STEAM opportunities for students throughout the day in their lessons, as evidenced by the newly created units of study through the work of the Curriculum Development team. However, due to the focus on literacy, we did not formalize our vision for STEAM and Maker Space Labs this year. We will revisit this in 2018-2019. We also need to make sure all sites hold a science/STEAM fair for 2018-2019. Various opportunities for enrichment are made available to students.

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

STEAM has been an area of focus for AUSD. We have successfully increased student access to technology and strengthened our infrastructure to support the additional technology usage. Teachers have been working to provide students with STEAM lessons and access to enrichment opportunities. An increased number of students have access to music with a dedicated music teacher for the elementary sites. Google is being used district-wide. At Open House this year, the increased amount of student work being displayed on Chrome books and via the Google platform was evident. The units of study created by our Curriculum Development team reflect multidisciplinary lessons, which will include STEAM lessons and activities for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 3 Action 1, the actual expenditure was less than anticipated. We did not need to make too many significant upgrades to technology infrastructure this year. In Goal 3 Action 5, there were no costs associated with this. These activities were run by volunteers, part of the regular school program, and involved supplies we already had. In Goal 3 Action 6, the actual expenditure was less than budgeted. The cost to support extra curricular activities was not as high as expected. One reason for this was due to volunteer assistance. In addition, we changed the funding source from Supplemental/Concentration to Base funding, as we felt was

more appropriate. In Goal 3 Action 8, we had no actual expenditures. We were not able to offer a summer Maker Space Institute; we did not have a staff member to facilitate this. In Goal 3 Action 10, we did not have additional expenses associated with this. With our intensive focus this year on reading instruction and curriculum, we did not put an emphasis on the STEAM vision on Maker Space labs as a whole district. No additional supplies were purchased.

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.

Multidisciplinary units of study created by a Curriculum Development Steering Committee will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving. Moving forward, we would like to see all sites host a STEAM fair in action 9. In action 10, the sites and the district will work collaboratively to create a vision for STEAM and Maker Space Labs.

# 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 4

AUSD will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Metrics/Indicators to measure Goal 4 include:

Curriculum Inventory  
Teacher Assignment Monitoring  
CBEDS  
FIT Reports

#### 17-18

1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.

2) Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.

Actual

1) All students do have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory has been completed this year. We have come to agreement as a district on consistent instructional materials to be used across the district in each grade level to better function as a cohesive system.

2) All teachers meet state and federal credentialing requirements and are fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.

3) Based on the FIT reports, our schools scored the following: Auburn Elementary received a score of 97.98%, which rates as "Good"; Rock Creek received a score of 93.97%, which rates as "Good"; Skyridge received a score of 87.95%, which rates as "Fair." Skyridge received lower scores due to the need to replace flooring and update the painting on the exterior. Replacing HVAC units is also an area of need that we will look at addressing in the upcoming year. With older facilities, there are still major facility needs that do not show in the FIT reports.



## Expected

3) Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports (FIT reports) and parent and staff surveys.

4) All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.

### Baseline

1) Students are using Go Math, a CCSS aligned math curriculum. Treasures, a bridge adoption for ELA, is still in use. A Curriculum Development Steering Committee will be undergoing a researched-based process to develop an ELA curriculum, based on multi-disciplinary units of study.

2) All teachers meet credentialing requirements

3) Based on the FIT reports, facilities are maintained and in good repair. However, with old facilities, there are still major facility needs that do not show in the FIT reports. Auburn Elementary received a score of 99.4%. However, it was noted that due to the age of the buildings, roofs and HVAC units should be updated in the near future. Rock Creek received a score of 92.55% Skyridge received a score of 92.52% An area of concern highlighted was the irrigation.

The following are survey results regarding facilities: 84.4% of parents agree or strongly agree their child's school is kept clean and in good repair; 83.2% of parents agree or strongly agree their child's school is physically safe and secure; 33.4% of staff do not agree the facilities are kept clean and in good repair; 54.6% agree or strongly agree facilities are safe and secure (11.4% were neutral).

4) All students have access to the basic educational services that comprise a quality educational program.

## Actual

4) All students had access to the basic educational services that comprise a quality educational program as evidenced by school master schedules.

## 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>2017-2018</p> <p>4.1 Employ teachers who meet all state and federal credentialing requirements.</p>	<p>2017-2018</p> <p>4.1 All teachers meet state and federal credentialing requirements and are fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.</p>	<p>Certificated Salaries and Benefits Base \$3,584,461</p> <p>Certificated Salaries and Benefits Special Education \$1,519,627</p>	<p>Certificated Salaries and Benefits Base \$4,073,150</p> <p>Certificated Salaries and Benefits Special Education \$1,816,065</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2017-2018</p> <p>4.2 A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The work will be led by Action Learning Systems.</p>	<p>2017-2018</p> <p>4.2 A Curriculum Development Steering Committee worked throughout the year developing Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The units also incorporate NGSS and History-Social Science standards. The work was led by Action Learning Systems and supported by our Instructional Support Coaches. The units were rolled out to all teachers during the month of May for full implementation in the 2018-2019 school year.</p>	<p>Books and Supplies Lottery \$51,028</p> <p>See goal 3, action 10 for cost of curriculum development. Supplemental and Concentration Duplicate</p>	<p>Books and Supplies Lottery \$43,666</p> <p>Certificated Salaries and Benefits, Books and Supplies. Base \$15,000</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.	2017-2018 4.3 Some work was completed in researching and piloting Next Generation Science Standards-aligned (NGSS) curriculum. Mystery Science was used by teachers. Some teachers were also using Education and Environment Initiative Curriculum which also teaches NGSS. The newly created units of study do incorporate some NGSS. This is an area we do need to do more research in.	See goal 4 action 1 for teacher costs. Base Duplicate  See goal 4 action 1 for teacher costs. Special Education Duplicate	See goal 4 action 1 for teacher costs. Base Duplicate  See goal 4 action 1 for teacher costs. Special Education Duplicate  Services and Other Operating Costs. Base \$5,369

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that will be completed in September 2017, funds will be designated to implement parts of the plan. Priorities for facilities improvements will be safety and "curb appeal."	2017-2018 4.4 In addition to regular routine maintenance that occurs on a daily basis, the following major projects have been completed or are in process for this year: HVAC units replaced in multi-purpose room at Skyridge and office at Rock Creek; playground equipment replaced at Auburn Elementary; repairs made to fire alarm system.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. Base \$568,363	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. Base \$478,633

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2017-2018  
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

2017-2018  
4.5 Director of Maintenance and Operations continued to monitor and manage work flow process. A new work order system through Public School Works was implemented and is in use.

Classified Salaries and Employee Benefits Base \$5,750

Classified Salaries and Employee Benefits Base \$6,953

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2017-2018 4.6 Implementation Prop 39 Energy plan. The Prop 39 Energy plan will be complete by the end of 2017-2018.	2017-2018 4.6 We are in process of implementing the Prop 39 Energy plan. All lighting in the district is in process of being replaced. We will also be replacing inoperable and outdated HVAC units moving forward.	Books and Supplies, Services and Other Operating Expenses. California Clean energy Jobs Act \$507,276	Books and Supplies, Services and Other Operating Expenses. California Clean energy Jobs Act \$506,873

## 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.

Actions and services for the goal were generally implemented as planned with a few exceptions. Teachers are properly credentialed. This is especially important to keep in mind during the hiring process. Plans and processes are in place to address facility needs. The Facilities Master Planning process that was completed in 2016-2017 is key in identifying needs and funding sources to develop a strategic plan to address our aging facilities. An area that still needs focus is NGSS aligned curriculum for Science. A Curriculum Development Steering Committee worked throughout the year developing Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The units also incorporate NGSS and History-Social Science standards. The work was led by Action Learning Systems and supported by our Instructional Support Coaches. The units were rolled out to all teachers during the month of May for full implementation in the 2018-2019 school year.

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

The actions and services identified support the goal as written. To provide students with a well-rounded program, these actions and services are critical and should continue to be called out in the LCAP because they are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and actual expenditures in this Goal.

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.

Goal 4 Action 6 will be discontinued. The Prop 39 plan is complete, and the work is expected to be completed before the end of 2018. No other changes to this goal are expected. To provide students with a well-rounded program, these actions and services are critical and should continue to be called out in the LCAP. A stronger focus needs to be placed on CCSS and NGSS aligned curriculum.

# 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 Auburn Union School District (AUSD) provided is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, AUSD utilized a variety of activities and meetings to involve stakeholders in the LCAP process including the discussion and review of goals, district data, progress on goals and actions, and proposed actions and services.

The process and timeline for stakeholder involvement is outlined below:

### District Staff:

- A staff survey was made available to all AUSD staff during March and April, 2018, to gather input on the LCAP.
- The Superintendent attended district-wide grade level meetings in October, January/February, and April. Goals and actions related to LCAP were part of all of the meetings.
- Monthly articulation meetings were held with the Bargaining units. Goals and actions related to LCAP were discussed in relation to program priorities and questions that arose.
- Beginning in September 2017, LCAP was discussed with site administrators at regular meetings.
- Site principals sought input and feedback regarding LCAP and proposed LCAP goals during staff meetings.
- The Superintendent met with site principals to review a draft of the LCAP and seek input on June 7 and 13, 2018.

AUSD Board of Trustees - As an integral part of the district governance team providing local accountability, the AUSD Board of Trustees has been involved in the LCAP development and approval throughout the process.

- Regular LCAP updates were provided to the Board during Board meetings beginning September 2017. Members from the Bargaining units attend Board meetings on a regular basis. These updates included progress on goals and actions as well as information on the process of updating the LCAP.
- A draft was available for review and public input beginning June 8, 2018 for the public hearing to be held on June 13, 2018. The draft was available for review and input online on our website as well.
- The final draft of the LCAP went to the Board for approval at the Board Meeting held on June 27, 2018.

### Students:

- Site principals worked with Student Council groups and other forums for student input.

- A student survey was made available to students in grades 3-5.

#### Parents

- A parent survey was made available to parents on the district website from March-May, 2018 to gather input on the LCAP.
- One site (Auburn Elementary) based their site survey on the LCAP goals to seek additional information.
- Community Input Forum was held on March 21, 2018
- Site principals discussed LCAP goals in relation to their sites at School Site Council meetings.

#### Community at Large:

- Community Input Forum was held on March 21, 2018.
- The Superintendent spoke to three different Auburn Rotary Service Clubs and the Meddlers, sharing an overview of the district LCAP with each group. The dates for the speaking engagements were March 15, 2018, April 3, 2018, May 8, 2018 and May 29, 2018 .
- On May 12, 2018, the Superintendent met with Leadership Auburn, a group sponsored through the Chamber of Commerce.

AUSD has gone through significant leadership changes over the last few years. With stability at the leadership level, increased engagement in various forums is expected. The Community input forums and community speaking engagements provided another platform to inform and seek input. Activities were designed to seek input related to each of the goals at these community meetings. Students were provided increased opportunities to provide input as well. The Superintendent will respond in writing to public comments that are submitted in writing. We still need to work diligently to increase engagement from representatives from all of our student groups and constituents.

## Impact on LCAP and Annual Update

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

The input we received during the process detailed above shows great interest in the education of the children in AUSD. Discussions and feedback were based on what is already in place and working well, what needs improvement, what additions need to be included to enhance the educational experience for our students based on the eight state priorities. This ongoing collaboration allowed for meaningful discussion around the goals and actions/services for the LCAP in order to better serve the needs of all Auburn Union School District students. With significant stakeholder input and increased understanding of the goals within the LCAP, revisions were made through the annual update process to increase efficiency, focus, and outcomes for the future implementation of a three year plan.

Based on feedback, priority areas include:

- 1) Improve academic achievement
- 2) Improve campus climate, culture, and student support
- 3) Increase STEAM opportunities for students
- 4) Improve the learning environment for students, including facilities

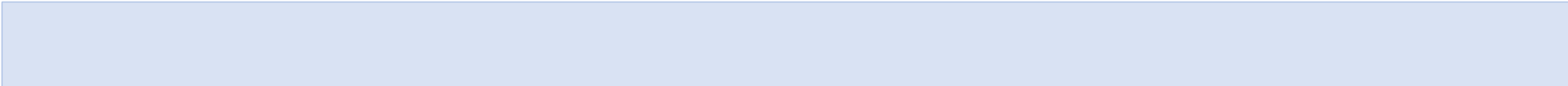
Recommendations that actually resulted in modifications, additions, or deletions include the following:

- Provide opportunities for students to solve more real-world problems - Incorporated into Goal 3
- Provide increased STEAM opportunities for students - Incorporated into Goal 3
- Provide increased interactions with technology - Incorporated into Goal 1 and 3
- Increase student safety - Incorporated into Goals 2 and 4
- Continue to provide teachers with professional learning in reading instruction and other instructional practices - Incorporated into Goals 1 and 4
- Continue to provide teachers and students with access to CCSS and NGSS aligned curriculum - Incorporated into Goal 4
- Continue to provide students with intervention and enrichment opportunities - Incorporated into Goals 1 and 2
- Improve school facilities - Incorporated into Goal 4
- Developing a Multi-tiered Systems of Support - Incorporated into Goal 2

Specific Actions and Services added as a result of stakeholder engagement include:

- Teachers in grades TK-3 will continue to implement and refine strategies in reading instruction from their participation in PD led by the California Reading and Literature Project (CRLP). (Goal 1)
- A Curriculum Steering Committee was organized to develop ELA/ELD curriculum based on the CCSS that is multidisciplinary and will continue to refine lessons and develop formative assessments . (Goal 4)
- AUSD will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens. (Goal 1)
- Each site will continue to implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). Sites will pilot program 4 (intensive intervention) and 5 (Specialized ELD) in grades four and five. (Goal 1)
- All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies. This will include professional development opportunities in PBIS strategies and other school climate related topics. (Goal 2)
- Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. (Goal 3)
- Based on the Facilities Master Plan that was completed in September 2017, funds will be designated to implement parts of the plan. Priorities for facilities improvements will be safety and "curb appeal." (Goal 4)
- Focus on a vision for STEAM and Maker Labs (Goal 3)





# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Students will demonstrate continuous progress toward increasingly challenging goals in an environment that provides high quality classroom instruction and curriculum.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:

1st - 155.2 to 175 (Target Growth - 18.4; Actual Growth - 19.5 - Growth Target met)  
2nd - 175.3 to 191.9 (Target Growth - 15.2; Actual Growth - 16.6 - Growth Target met)  
3rd - 185.7 to 194.7 (Target Growth - 13.0; Actual Growth - 9 - Growth Target not met)  
4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)  
5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met)  
Growth targets were met in grades 1 and 2 only in Mathematics.

In comparison to the National mean, AUSD scores:

1st - Below (National Mean - 180.8; AUSD - 175; difference of 5.8) - The gap is being closed, as 1st grade is moving closer to the national mean.  
2nd - Below (National Mean - 192.1; AUSD - 191.9; difference of 0.2) - The gap is being closed, as 2nd grade is moving closer to the national mean.

3rd - Below (National Mean - 203.4; AUSD - 194.7; difference of 8.7) - The gap from the national mean increased slightly.  
4th - Below (National Mean - 213.5; AUSD - 202.7; difference of 10.8) - The gap from the national mean increased slightly.  
5th - Below (National Mean - 221.4; AUSD - 217.4; difference of 4) - The gap is being closed, as 5th grade is moving closer to the national mean.

Grades 1, 2, and 5 are moving closer to the national mean in Mathematics, but grades 3 and 4 continue to be below the national mean and decreased slightly.

The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Reading, which show the mean and growth over the year:

1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)  
2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)  
3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)  
4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)  
5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)  
Growth targets were met in grade 1 only in Reading.

In comparison to the National mean, AUSD scores:

1st - Below (National Mean - 177.5; AUSD - 170.1; difference of 7.4) - The gap is being closed, as 1st grade is moving closer to the national mean.  
2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.  
3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.  
4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.  
5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.

Grades 1 and 5 are moving closer to the national mean in Reading, but grades 2, 3 and 4 continue to be below the national mean and decreased slightly. .

On CAASPP, AUSD scored below the state average for students meeting or exceeding standards in grades 3-5 in English Language Arts (ELA) and Mathematics. The following is a breakdown in percentage by grade level for ELA; the state average is in ( ) next to the district average: 3rd - 33% (43%); 4th - 39% (44%); 5th - 33% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 30% (38%); 5th - 27% (33%). Students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. The following is a breakdown in percentage by grade level for ELA for Auburn Elementary; the state average is in ( ) next to the district average: 3rd - 35% (43%); 4th - 37% (44%); 5th - 46% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 38% (46%); 4th - 29% (38%); 5th - 32% (33%). At Auburn Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 9% in ELA and decreased by 11% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and decreased by 2% in Math. The following is a breakdown in percentage by grade level for ELA for Rock Creek Elementary; the state average is in ( ) next to

the district average: 3rd - 10% (43%); 4th - 19% (44%); 5th - 22% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 14% (46%); 4th - 24% (38%); 5th - 16% (33%). At Rock Creek Elementary, students moving from grade 3 to 4 who met or exceeded standards decreased by 2% in ELA and increased by 7% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and decreased by 10% in Math. The following is a breakdown in percentage by grade level for ELA for Skyridge Elementary; the state average is in ( ) next to the district average: 3rd - 37% (43%); 4th - 45% (44%); 5th - 24% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 40% (46%); 4th - 32% (38%); 5th - 33% (33%). At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 7% in ELA and decreased by 12% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and increased by 6% in Math. The 2016-2017 data will be added when available.

Based on the Dashboard data, student groups scored yellow or orange in ELA. "All students" scored yellow and are 32.9 points below level 3; "White students" scored yellow and are 11.6 points below level 3; "English Learners" scored orange and are 68.7 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 57.5 points below level 3; "Students with Disabilities" scored orange and are 85.9 points below level 3; "Hispanic students" scored orange and are 67 points below level 3.

Based on the Dashboard data, all of our student groups scored yellow in Mathematics. "All students" scored 36.2 points below level 3; "English Learners" scored 60.9 points below level 3; "Socioeconomically Disadvantaged" scored 56.5 points below level 3; "Students with Disabilities" scored 90.9 points below level 3; "Hispanic students" scored 62.8 points below level 3; "White students" scored 20.1 points below level 3.

Dashboard data shows significant concerns in both ELA and Mathematics. It also shows an achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.

According to the California Dashboard, AUSD scores orange in English Learner (EL) Progress, with a status of "Low" and a decline in the percent of ELs making progress toward English proficiency.

5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The reclassification criteria was updated this year, so this year will establish a baseline.

At Auburn Elementary, 12% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Rock Creek Elementary, 55.6% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Skyridge Elementary, 37.1% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. The district average is 35%.

Fifty (50) students out of 562 students in grades 3-5 (8.9%) have been identified as GATE/Rapid Learner for 2017-2018.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics/Indicators used to measure Goal 1 include:</p> <ul style="list-style-type: none"> <li>CAASPP</li> <li>California Dashboard (Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.)</li> <li>MAP scores</li> <li>CELDT scores</li> <li>GATE/Rapid Learner Numbers</li> <li>Master Schedules</li> <li>Lesson Plans</li> </ul>	<p>1) On CAASPP, AUSD scored below the state average for students meeting or exceeding standards in grades 3-5 in English Language Arts (ELA) and Mathematics. The following is a breakdown in percentage by grade level for ELA; the state average is in ( ) next to the district average: 3rd - 33% (43%); 4th - 39% (44%); 5th - 33% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 30% (38%); 5th - 27% (33%). Students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. The following is a breakdown in percentage by grade</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>level for ELA for Auburn Elementary; the state average is in ( ) next to the district average: 3rd - 35% (43%); 4th - 37% (44%); 5th - 46% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 38% (46%); 4th - 29% (38%); 5th - 32% (33%). At Auburn Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 9% in ELA and decreased by 11% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and decreased by 2% in Math. The following is a breakdown in percentage by grade level for ELA for Rock Creek Elementary; the state average is in ( ) next to the district average: 3rd - 10% (43%); 4th - 19% (44%); 5th - 22% (49%). The following is a breakdown in percentage by grade</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green.</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green; groups performing green will move to blue.</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green; groups performing green will move to blue; groups performing blue will maintain blue.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>level for Mathematics: 3rd - 14% (46%); 4th - 24% (38%); 5th - 16% (33%). At Rock Creek Elementary, students moving from grade 3 to 4 who met or exceeded standards decreased by 2% in ELA and increased by 7% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and decreased by 10% in Math. The following is a breakdown in percentage by grade level for ELA for Skyridge Elementary; the state average is in ( ) next to the district average: 3rd - 37% (43%); 4th - 45% (44%); 5th - 24% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 40% (46%); 4th - 32% (38%); 5th - 33% (33%). At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 7% in ELA and</p>	<p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>	<p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>	<p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>decreased by 12% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and increased by 6% in Math.</p> <p>2) Based on the Dashboard data, student groups scored yellow or orange in ELA. "All students" scored yellow and are 32.9 points below level 3; "White students" scored yellow and are 11.6 points below level 3; "English Learners" scored orange and are 68.7 points below level 3; "Socioeconomically Disadvantaged" scored orange and are 57.5 points below level 3; "Students with Disabilities" scored orange and are 85.9 points below level 3; "Hispanic students" scored orange and are 67 points below level 3. Based on the Dashboard data, all of our student groups scored yellow in</p>	<p>4) According to the California Dashboard, AUSD will score</p>		



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Mathematics. "All students" scored 36.2 points below level 3; "English Learners" scored 60.9 points below level 3; "Socioeconomically Disadvantaged" scored 56.5 points below level 3; "Students with Disabilities" scored 90.9 points below level 3; "Hispanic students" scored 62.8 points below level 3; "White students" scored 20.1 points below level 3. Dashboard data shows significant concerns in both ELA and Mathematics. It is also shows and achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.</p> <p>3) The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean</p>	<p>"Yellow" or higher in EL Progress.</p> <p>5) 85% of students will increase one level in their overall CELDT score.</p> <p>6) The percentage of students reclassified will increase. A new baseline will be set once ELPAC data is available.</p> <p>7) The number of students identified GATE/Rapid Learner will increase by 2% and be supported.</p> <p>8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation</p>	<p>4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.</p> <p>5) This expected outcome will be modified to reflect the change to ELPAC. We would still expect to have 85% of students increase one level on the ELPAC.</p> <p>6) The percentage of students reclassified will increase.</p> <p>7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.</p> <p>8) Teachers will base instruction for students</p>	<p>4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.</p> <p>5) 85% of students will increase one level in their overall ELPAC score.</p> <p>6) The percentage of students reclassified will increase.</p> <p>7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.</p> <p>8) Teachers will base instruction for students on Common Core State Standards (CCSS) and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>and growth over the year:            1st - 155.2 to 175            (Target Growth - 18.4;            Actual Growth - 19.5 -            Growth Target met)            2nd - 175.3 to 191.9            (Target Growth - 15.2;            Actual Growth - 16.6 -            Growth Target met)            3rd - 185.7 to 194.7            (Target Growth - 13.0;            Actual Growth - 9 -            Growth Target not met)            4th - 195.4 to 202.7            (Target Growth - 11.6;            Actual Growth - 7.3 -            Growth Target not met)            5th - 208 to 217.4            (Target Growth - 9.9;            Actual Growth - 9.4 -            Growth Target not met)            Growth targets were met            in grades 1 and 2 only in            Mathematics.</p> <p>In comparison to the            National mean, AUSD            scores:            1st - Below (National            Mean - 180.8; AUSD -            175; difference of 5.8) -            The gap is being closed,            as 1st grade is moving            closer to the national            mean.</p>	<p>Science Standards            (NGSS).</p> <p>9) All students will            participate in targeted            intervention based on            their individual needs.</p>	<p>on Common Core State            Standards (CCSS) and            Next Generation            Science Standards            (NGSS).</p> <p>9) All students will            participate in targeted            intervention based on            their individual needs.</p>	<p>Next Generation            Science Standards            (NGSS).</p> <p>9) All students will            participate in targeted            intervention based on            their individual needs.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2nd - Below (National Mean - 192.1; AUSD - 191.9; difference of 0.2)            - The gap is being closed, as 2nd grade is moving closer to the national mean.</p> <p>3rd - Below (National Mean - 203.4; AUSD - 194.7; difference of 8.7)            - The gap from the national mean increased slightly.</p> <p>4th - Below (National Mean - 213.5; AUSD - 202.7; difference of 10.8) - The gap from the national mean increased slightly.</p> <p>5th - Below (National Mean - 221.4; AUSD - 217.4; difference of 4) - The gap is being closed, as 5th grade is moving closer to the national mean.</p> <p>Grades 1, 2, and 5 are moving closer to the national mean in Mathematics.</p> <p>The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>results for Reading, which show the mean and growth over the year:</p> <p>1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)</p> <p>2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)</p> <p>3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)</p> <p>4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)</p> <p>5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)</p> <p>Growth targets were met in grade 1 only in Reading.</p> <p>In comparison to the National mean, AUSD scores:</p> <p>1st - Below (National Mean - 177.5; AUSD - 170.1; difference of 7.4) - The gap is being closed, as 1st grade is</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>moving closer to the national mean.</p> <p>2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.</p> <p>3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.</p> <p>4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.</p> <p>5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.</p> <p>Grades 1 and 5 are moving closer to the national mean in Reading.</p> <p>4) According to the California Dashboard, AUSD scores orange in English Learner (EL) Progress, with a status</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>of "Low" and a decline in the percent of ELs making progress toward English proficiency.</p> <p>5) At Auburn Elementary, 12% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Rock Creek Elementary, 55.6% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Skyridge Elementary, 37.1% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. The district average is 35%.</p> <p>6) 5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>reclassification criteria was updated this year, so this year will establish a baseline.</p> <p>7) Fifty (50) students out of 562 students in grades 3-5 for 2017-2018 have been identified as GATE/Rapid Learner.</p> <p>8) Teachers are still in the process of basing all instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).</p> <p>9) Sites are in various stages of a systematic, school-wide intervention for all students.</p>			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018

1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Professional Development will also be offered on Next Generation Science Standards (NGSS).

**2018-19 Actions/Services**

2018-2019

1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Professional Development will also be offered on Next Generation Science Standards (NGSS).

**2019-20 Actions/Services**

2019-2020

1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Professional Development will also be offered on Next Generation Science Standards (NGSS).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$24,000
Source	Title II	Title II	Title II
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures



## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

2017-2018

1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens.

### 2018-19 Actions/Services

2018-2019

1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens.

### 2019-20 Actions/Services

2019-2020

1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

2017-2018  
1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site. Some of this work will result from CRLP professional development on

#### 2018-19 Actions/Services

2018-2019  
1.3 The Curriculum Development Team will take the lead in collaborating and refining common formative assessments in ELA and Mathematics to provide

#### 2019-20 Actions/Services

2019-2020  
1.3 The Curriculum Development Team will take the lead in collaborating and refining common formative assessments in ELA and Mathematics to provide

reading instruction and Curriculum Development planning led by ALS.

consistency in assessment across the district.

consistency in assessment across the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,636	\$60,636	\$60,636
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salary and benefits associated with PLC time	Certificated Salary and benefits associated with PLC time	Certificated Salary and benefits associated with PLC time

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2017-2018  
 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district.

2018-2019  
 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district.

2019-2020  
 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.	Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.	Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
1.5 Teachers in grades TK-3 will participate in systematic reading instruction professional development delivered by the California Reading and Literature Project, CRLP.

2018-19 Actions/Services

2018-2019  
1.5 Teachers in grades TK-3 will implement strategies learned through CRLP training to support effective reading instruction.

2019-20 Actions/Services

2019-2020  
1.5 Teachers in grades TK-3 will continue to implement strategies learned through CRLP training to support effective reading instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,639	\$35,639	\$35,639
Source	Title II	Title II	Title II
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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2017-2018 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.	2018-2019 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.	2019-2020 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$123,429	\$123,429	\$123,429
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches
Amount	\$37,522	\$37,522	\$37,522
Source	Title I	Title I	Title I
Budget Reference	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018  
1.7 Each site will implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). Sites will pilot program 4 (intensive intervention) and 5 (Specialized ELD) in grades four and five.

**2018-19 Actions/Services**

2018-2019  
1.7 Each site will implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS).

**2019-20 Actions/Services**

2019-2020  
1.7 Each site will implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,032	\$193,626	\$194,931
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Portion of Certificated salary and employee benefits	Portion of Certificated salary and employee benefits	Portion of Certificated salary and employee benefits

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

2017-2018  
 1.8 Teachers in grades 4 and 5 will participate in professional development on NGSS and Instructional Technology to support STEAM strategies. Selected AUSD teachers will be paid extra time to plan for sessions to be taught on the professional development days.

**2018-19 Actions/Services**

2018-2019  
 1.8 Teachers in grades 4 and 5 will participate in professional development on NGSS and Instructional Technology to support STEAM strategies. Selected AUSD teachers will be paid extra time to plan for sessions to be taught on the professional development days.

**2019-20 Actions/Services**

2019-2020  
 1.8 Teachers in grades K-5 will participate in professional development on NGSS and Instructional Technology to support STEAM strategies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,700	12,700	12,700
Source	Title II	Title II	Title II
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	Certificated salary and employee benefits



**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018  
1.9 We will maintain a commitment to limit the size of classes as much as possible below TK-3 class size requirements of 24:1 and for grades 4 and 5, 28:1, without a negative effect on our fiscal solvency.

**2018-19 Actions/Services**

2018-2019  
1.9 We will maintain a commitment to limit the size of classes as much as possible below TK-3 class size requirements of 24:1 and for grades 4 and 5, 28:1, without a negative effect on our fiscal solvency.

**2019-20 Actions/Services**

2019-2020  
1.9 We will maintain a commitment to limit the size of classes as much as possible below TK-3 class size requirements of 24:1 and for grades 4 and 5, 28:1, without a negative effect on our fiscal solvency.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$285,584	\$285,584	\$285,584
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	Certificated salary and employee benefits

### Action 10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Rock Creek Elementary

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

#### 2017-18 Actions/Services

2017-2018  
1.10 A reading support teacher and aide will provide additional reading intervention at Rock Creek School.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

#### 2018-19 Actions/Services

2018-2019  
1.10 An intervention teacher and aide will provide additional support and intervention at Rock Creek School. An intervention teacher will also provide additional support and intervention at Auburn Elementary School.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2019-20 Actions/Services

2019-2020  
1.10 An intervention teacher and aide will provide additional support and intervention at Rock Creek School. An intervention teacher will also provide additional support and intervention at Auburn Elementary School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$127,070	\$127,070	\$127,070
Source	Title I	Title I	Title I
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	Certificated salary and employee benefits

**Action 11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018  
1.11 The Rapid Learner/GATE Plan will be reviewed and revised accordingly to appropriately identify a variety of areas of giftedness, such as intellectual, creative, artistic, leadership capacity, or in specific

**2018-19 Actions/Services**

2018-2019  
1.11 Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.

**2019-20 Actions/Services**

2019-2020  
1.11 Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.

academic fields. Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	Certificated salary and employee benefits, books and supplies	Certificated salary and employee benefits, books and supplies	Certificated salary and employee benefits, books and supplies

**Action 12**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**2017-2018**  
 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK-3 grade students will invited if they score at levels One (Beginning), Two (Early Intermediate), or Three (Intermediate) on CELDT. All incoming fourth and fifth grade students are invited.

**2018-2019**  
 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK through 5th grade students who have not reclassified will be invited to attend.

**2019-2020**  
 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK through 5th grade students who have not reclassified will be invited to attend.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,678	\$48,678	\$48,678
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: EV Cain Middle School  
 Specific Grade Spans: 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

2017-2018  
1.13 Not applicable since EV Cain Middle School was not part of the district LEA in 2017-2018.

2018-19 Actions/Services

2018-2019  
1.13 Supplemental services will be identified for unduplicated pupils at EV Cain Middle School as they rejoin the district in 2018-2019 and are no longer under a charter status. Supplemental and concentration funds are expected to be spread through multiple goals as needs are identified.

2019-20 Actions/Services

2019-2020  
1.13 Supplemental services will be identified for unduplicated pupils at EV Cain Middle School as they rejoin the district in 2018-2019 and are no longer under a charter status. Supplemental and concentration funds are expected to be spread through multiple goals as needs are identified.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	NA	\$852,693	\$948,827
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

Students will learn in an engaging and culturally responsive environment that is emotionally and physically safe.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

The student survey reports the following: 82.6% of students agree or strongly agree (15.7% were neutral) that the adults on campus treat students with respect; 70.4% agree or strongly agree (21.3% were neutral) that students learn ways to help control feelings and behavior; 39.5% agree or strongly agree (39.4% were neutral) that students treat each other with respect; 49.7% agree or strongly agree (32.7% were neutral) that students respect each other's differences; 66.1% agree or strongly agree (21.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome. Based on these responses, areas of focus should be helping students treat each other with respect and respect differences. Another goal would be to be able to move more students out of the "neutral" category into agree or strongly agree with focused intent in these areas.

Parent survey results report that 90.6% of parents agree or strongly agree that the schools encourage parent input and participation, an increase of 15.6%. Parent survey results also show that 83.3% agree or strongly agree that the school encourages parents to volunteer. Parent survey results also report that 83.1% agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 85.2% agree or strongly agree their children feel physically safe at school. Parent survey results report that 84.4% agree or strongly agree their children look forward to going to school on most days. Based on parent survey results, a continued focus needs to be on helping students feel emotionally and physically safe at school and increasing their desire to be at school.

Staff survey results show 77.7% agree or strongly agree students feel safe and connected. (11.1% were neutral on this); 67.6% agree or strongly agree attendance is generally good. (27.3% were neutral or had no opinion). Results show a need for improvement in both of these areas.

California Healthy Kids Survey (CHKS) results showed: 59% of students scored high and 40% scored Moderate on Total School supports; 62% scored high and 34% scored Moderate for Caring Adults in School; 26% scored high 67% scored Moderate in Meaningful Participation; 57% scored high and 34% scored Moderate in Academic Motivation; 59% scored high and 40% scored moderate on School Connectedness. An increased percentage of students scoring high in the identified areas is desirable.

Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were suspended from Skyridge; 3.5% were suspended from Rock Creek. The district expulsion average is 0.0% due to no expulsions.

At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 96.2%. The district average for TK-3 was 96% and for grades 4-5, the average was 96.4%. Auburn Elementary is below the goal of 96% at both grade level groups, and Skyridge is below 96% in grades TK-3. Data does not show a chronic absenteeism rate at any site of the District.

Since our Local Education Agency (LEA) does not include a middle school, we do not have a middle school drop out rate to report.

In regards to school meals, survey results show the following: 37.2% students agree or strongly agree (30.8% were neutral) that the food in the cafeteria tastes good. 59.4% of parents agree or strongly agree (12.5% were neutral) that the school offers healthy, tasty meal choices.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators used for Goal 2 include: Student Survey Parent Survey Staff Survey	1) The student survey reports the following: 82.6% of students agree or strongly agree (15.7% were neutral) that the adults on campus treat	1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas	1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas	1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>California Healthy Kids Survey (CHKS)  Suspension Rates  Expulsion Rates  Attendance Rates  Chronic Absenteeism  California Dashboard  ((Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.)  (We do not have a middle school drop out rate to report since we do not have a middle school in our LEA)</p>	<p>students with respect; 70.4% agree or strongly agree (21.3% were neutral) that students learn ways to help control feelings and behavior; 39.5% agree or strongly agree (39.4% were neutral) that students treat each other with respect; 49.7% agree or strongly agree (32.7% were neutral) that students respect each other's differences; 66.1% agree or strongly agree (21.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 71.3% agree or strongly agree (21.6% were neutral) that they enjoy coming to school each day. Based on these responses, areas of focus should be helping students treat each other with respect and respect differences. Another goal would be to be able to move more students out of the "neutral" category into</p>	<p>identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p> <p>3) Staff survey results will show at least 80% of staff will agree or</p>	<p>identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p> <p>3) Staff survey results will show at least 80% of staff will agree or</p>	<p>identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p> <p>3) Staff survey results will show at least 80% of staff will agree or</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>agree or strongly agree with focused intent in these areas.</p> <p>2) Parent survey results report that 90.6% of parents agree or strongly agree that the schools encourage parent input and participation, an increase of 15.6%. Parent survey results also show that 83.3% agree or strongly agree that the school encourages parents to volunteer. Parent survey results also report that 83.1% agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 85.2% agree or strongly agree their children feel physically safe at school. Parent survey results report that 84.4% agree or strongly agree their children look forward to going to school on most days. Based on parent survey results, a continued focus needs to be on helping</p>	<p>strongly agree in each of the areas identified in the baseline.</p> <p>4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.</p> <p>5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.</p>	<p>strongly agree in each of the areas identified in the baseline.</p> <p>4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.</p> <p>5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.</p>	<p>strongly agree in each of the areas identified in the baseline.</p> <p>4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.</p> <p>5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>students feel emotionally and physically safe at school and increasing their desire to be at school.</p> <p>3) Staff survey results show 77.7% agree or strongly agree students feel safe and connected. (11.1% were neutral on this); 67.6% agree or strongly agree attendance is generally good. (27.3% were neutral or had no opinion). Results show a need for improvement in both of these areas.</p> <p>4) California Healthy Kids Survey (CHKS) results showed: 59% of students scored high and 40% scored Moderate on Total School supports; 62% scored high and 34% scored Moderate for Caring Adults in School; 26% scored high 67% scored Moderate in Meaningful Participation; 57% scored high and 34% scored Moderate in Academic Motivation; 59% scored high and</p>	<p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.</p> <p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>	<p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.</p> <p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>	<p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.</p> <p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>40% scored moderate on School Connectedness.</p> <p>5) Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were suspended from Skyridge; 3.5% were</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>suspended from Rock Creek.</p> <p>6) The district expulsion average is 0.0% due to no expulsions.</p> <p>7) At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 96.2%. The district average for TK-3 was 96% and for grades 4-5, the average was 96.4% Auburn Elementary is below the goal of 96% at both grade level groups, and Skyridge is below 96% in grades TK-3. Data does not show a chronic absenteeism rate at any site of the District.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	8) In regards to school meals, survey results show the following: 37.2% students agree or strongly agree (30.8% were neutral) that the food in the cafeteria tastes good. 59.4% of parents agree or strongly agree (12.5% were neutral) that the school offers healthy, tasty meal choices.			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2017-2018</p> <p>2.1 All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies. This will include professional development opportunities in PBIS strategies and other school climate related topics.</p>	<p>2018-2019</p> <p>2.1 All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies. This will include professional development opportunities in PBIS strategies and other school climate related topics.</p>	<p>2019-2020</p> <p>2.1 All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies. This will include professional development opportunities in PBIS strategies and other school climate related topics.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	Services and Other Operating Expenses, PBIS training	Services and Other Operating Expenses, PBIS training	Services and Other Operating Expenses, PBIS training

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Auburn Elementary and Skyridge Elementary

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018

2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.

2018-19 Actions/Services

2018-2019

2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.

2019-20 Actions/Services

2019-2020

2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$84,612	\$84,612	\$84,612
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated salaries and employee benefits, PE teacher	Certificated salaries and employee benefits, PE teacher	Certificated salaries and employee benefits, PE teacher

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
2.3 Increased opportunities for parent involvement will be made available and promoted.

2018-19 Actions/Services

2018-2019  
2.3 Increased opportunities for parent involvement will be made available and promoted.

2019-20 Actions/Services

2019-2020  
2.3 Increased opportunities for parent involvement will be made available and promoted.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,050	\$10,050	\$10,050
Source	Base	Base	Base
Budget Reference	Services and Other Operating Expenses, website and parent notification services.	Services and Other Operating Expenses, website and parent notification services.	Services and Other Operating Expenses, website and parent notification services.

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>2017-2018 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.</p>	<p>2018-2019 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.</p>	<p>2019-2020 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,010	\$25,010	\$25,010
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.
Amount	\$16,314	\$16,314	\$16,314
Source	Title I	Title I	Title I
Budget Reference	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.

Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenses, translation services.	Services and Other Operating Expenses, translation services.	Services and Other Operating Expenses, translation services.

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2017-2018  
2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2018-2019  
2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2019-2020  
2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	Donations from Clubs and Student Body	Donations from Clubs and Student Body	Donations from Clubs and Student Body
Budget Reference	Services and Other Operating Expenses, transportation cost for field trips.	Services and Other Operating Expenses, transportation cost for field trips.	Services and Other Operating Expenses, transportation cost for field trips.

### Action 6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.

2018-19 Actions/Services

2018-2019  
2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.

2019-20 Actions/Services

2019-2020  
2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,094,743	\$1,094,743	\$1,094,743
Source	National School Lunch Program	National School Lunch Program	National School Lunch Program
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.
Amount			

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social

2018-19 Actions/Services

2018-2019

2019-20 Actions/Services

2019-2020

emotional curriculum, at each grade level. Updated, web-based versions of Second Step will be purchased.

2.7 Sites will utilize Toolbox and Second Step curriculum, which is a social emotional curriculum, at each grade level.

2.7 Sites will utilize Toolbox and Second Step curriculum, which is a social emotional curriculum, at each grade level.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2017-2018

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2018-2019

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2019-2020

2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Unrestricted Other	Unrestricted Other	Unrestricted Other
Budget Reference	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures

**Action 9**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-2018  
2.9 Incorporate Thumbs Up, High 5, and other student activities to increase school connectedness.

2018-2019  
2.9 Incorporate Thumbs Up, High 5, and other student activities to increase school connectedness.

2019-2020  
2.9 Incorporate Thumbs Up, High 5, and other student activities to increase school connectedness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Donations from Clubs and Student Body	Donations from Clubs and Student Body
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services



2017-2018  
2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations. Sites will partner with Kids First to hold Dino Club.

2018-2019  
2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations. Sites will partner with Kids First to hold Dino Club.

2019-2020  
2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations. Sites will partner with Kids First to hold Dino Club.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$17,000
Source	Base	Base	Base
Budget Reference	Certificated Salaries and Employee Benefits	Certificated Salaries and Employee Benefits	Certificated Salaries and Employee Benefits

**Action 11**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>2017-2018 2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Additional training by PCOE on attendance reporting and the SARB process will occur. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.</p>	<p>2018-19 Actions/Services</p> <p>2018-2019 2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.</p>	<p>2019-20 Actions/Services</p> <p>2019-2020 2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$53,000	\$53,000	\$53,000
Source	Base	Base	Base
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits

Amount	\$451,365	\$451,365	\$451,365
Source	Base	Base	Base
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

2017-2018  
2.12 Develop a Safety Committee to analyze and improve the current

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2018-2019  
2.12 Continue a Safety Committee to analyze and improve the current

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2019-2020  
2.12 Continue a Safety Committee to analyze and improve the current

comprehensive safety plan and monitor safety in the district in order to improve safety across the district. The committee will meet at least three times per year.

comprehensive safety plan and monitor safety in the district in order to improve safety across the district.

comprehensive safety plan and monitor safety in the district in order to improve safety across the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$49,500	\$49,500	\$49,500
Source	Base	Base	Base
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits

**Action 13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2017-2018  
 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap-around services for Homeless and Foster Youth.

2018-2019  
 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap-around services for Homeless and Foster Youth.

2019-2020  
 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap-around services for Homeless and Foster Youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Mental Health - Prop. 98	Mental Health - Prop. 98	Mental Health - Prop. 98
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

**Action 14**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners  
 Foster Youth  
 Low Income

LEA-wide

All Schools

**Actions/Services**

	New Action	Unchanged Action
	2018-2019 2.14 Each site will have a Student Success Team (SST) Coordinator that will be paid a stipend to ensure an effective SST process to support students.	2019-2020 2.14 Each site will have a Student Success Team (SST) Coordinator that will be paid a stipend to ensure an effective SST process to support students.

**Budgeted Expenditures**

Amount		\$7,500	\$7,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Certificated Salaries and Benefits	Certificated Salaries and Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Based on input from the community and staff of AUSD and in order to help prepare the students of AUSD to be college and career ready, the Board has determined that AUSD be Science, Technology, Engineering, Arts, and Mathematics (STEAM) focused.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators used to measure this goal include: Technology Inventory	1) Currently, the district has a ratio of 2 to, students and Chrome books.	1) Students will have increased access to technology with the addition of more	1) Students will have increased access to technology with the addition of more	1) Students will have increased access to technology with the addition of more

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Site Master Schedules Enrichment Opportunities offered Units of Study/Lesson Plans</p>	<p>2) Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes and Makey Makey, straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music, Art and Music Docent, after-school clubs such as Chess Club, Drama Club, and Hip Hop Dance.</p> <p>3) All fourth and fifth grade students have access to music and/or band. Some students in grades TK-3 have access to music on a limited basis (one time per week for a trimester).</p>	<p>devices. Evidence of this will be measured by technology inventories.</p> <p>2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.</p> <p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>	<p>devices. Evidence of this will be measured by technology inventories.</p> <p>2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.</p> <p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>	<p>devices. Evidence of this will be measured by technology inventories.</p> <p>2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.</p> <p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	4) Each site has a limited number of supplies for the beginning of a Maker Space.			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018

3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.

2018-19 Actions/Services

2018-2019

3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.

2019-20 Actions/Services

2019-2020

3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Base	Base	Base
Budget Reference	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
3.2 Additional technology devices will be made available for student use, such as

2018-19 Actions/Services

2018-2019  
3.2 Additional technology devices will be made available for student use, such as

2019-20 Actions/Services

2019-2020  
3.2 Additional technology devices will be made available for student use, such as

more Chrome books on each site. Additional technology will be piloted and researched, such as LFD screens and flat screens, to support student learning and technology advancements.

more Chrome books on each site. Additional technology will be piloted and researched, such as LFD screens and flat screens, to support student learning and technology advancements.

more Chrome books on each site. Additional technology will be piloted and researched, such as LFD screens and flat screens, to support student learning and technology advancements.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	See goal 1 action 2 for budgeted expenditures.	See goal 1 action 2 for budgeted expenditures.	See goal 1 action 2 for budgeted expenditures.

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2017-2018  
 3.3 An increased number of students will have access to participate in music with increased offerings at the elementary schools, both in band and general music. The elementary sites will have a dedicated itinerant music teacher.

2018-2019  
 3.3 An increased number of students will have access to participate in music with increased offerings at the elementary schools, both in band and general music. The elementary sites will have a dedicated itinerant music teacher.

2019-2020  
 3.3 An increased number of students will have access to participate in music with increased offerings at the elementary schools, both in band and general music. The elementary sites will have a dedicated itinerant music teacher.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,922	\$112,922	\$112,922
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

2017-2018  
3.4 The Google platform will continue to be utilized district-wide for staff and student use.

2018-19 Actions/Services

2018-2019  
3.4 The Google platform will continue to be utilized district-wide for staff and student use.

2019-20 Actions/Services

2019-2020  
3.4 The Google platform will continue to be utilized district-wide for staff and student use.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,554	\$5,554	\$5,554
Source	Base	Base	Base
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	\$37,240	\$37,240	\$37,240
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See goal 1 action 2 for Chromebook costs.	See goal 1 action 2 for Chromebook costs.	See goal 1 action 2 for Chromebook costs.

**Action 5**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
[Add Students to be Served selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
3.5 Students will have increased access to enrichment opportunities both during the school day and after school. At each site, students will continue to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos.

2018-19 Actions/Services

2018-2019  
3.5 Students will have increased access to enrichment opportunities both during the school day and after school. At each site, students will continue to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos.

2019-20 Actions/Services

2019-2020  
3.5 Students will have increased access to enrichment opportunities both during the school day and after school. At each site, students will continue to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**2017-2018  
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.**2018-19 Actions/Services**2018-2019  
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.**2019-20 Actions/Services**2019-2020  
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,318	\$12,318	\$12,318
Source	Supplemental and Concentration	Base	Base
Budget Reference	Certificated Salaries and Benefits, Services and Other Operating Expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

2017-2018

3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

### 2018-19 Actions/Services

2018-2019

3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

### 2019-20 Actions/Services

2019-2020

3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Educator Effectiveness	Base	Base
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
3.8 During the summer of 2018, a Maker's Space Institute will be offered for a specified number of students for enrichment.

2018-19 Actions/Services

2018-2019  
3.8 During the summer of 2019, a Maker's Space Institute will be offered for a specified number of students for enrichment.

2019-20 Actions/Services

2019-2020  
3.8 During the summer of 2020, a Maker's Space Institute will be offered for a specified number of students for enrichment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$9,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies

**Action 9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018  
3.9 Each site will host a fair that highlights STEAM.

**2018-19 Actions/Services**

2018-2019  
3.9 Each site will host a fair that highlights STEAM.

**2019-20 Actions/Services**

2019-2020  
3.9 Each site will host a fair that highlights STEAM.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2017-2018  
3.10 The district will work collaboratively with site leadership to develop a vision for STEAM and Maker Labs. Supplies will be purchased to begin stocking the labs.

2018-19 Actions/Services

2018-2019  
3.10 The district will work collaboratively with site leadership to develop a vision for STEAM and Maker Space Labs. Each site will begin implementation of the vision for

2019-20 Actions/Services

2019-2020  
3.10 Each site will continue with implementation of the vision for STEAM and Maker Space Labs across the district.

STEAM and Maker Space Labs across the district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

AUSD will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

Currently, the most recent curriculum, adoption was math. GoMath was purchased for the District. A need exists to adopt a new English Language Arts (ELA)/English Language Development (ELD) curriculum, which will be addressed for the 2017-2018 year.

Currently, all teachers meet credentialing requirements. We want to continue to be 100% in this area.

Based on the FIT reports, facilities are maintained and in good repair. However, with old facilities, there are still major facility needs that do not show in the FIT reports. Auburn Elementary received a score of 99.4%. However, it was noted that due to the age of the buildings, roofs and HVAC units should be updated in the near future. Rock Creek received a score of 92.55% Skyridge received a score of 92.52% An area of concern highlighted was the irrigation.

The following are survey results regarding facilities: 84.4% of parents agree or strongly agree their child's school is kept clean and in good repair; 83.2% of parents agree or strongly agree their child's school is physically safe and secure; 33.4% of staff do not agree the

facilities are kept clean and in good repair; 54.6% agree or strongly agree facilities are safe and secure (11.4% were neutral). It is evident this is an area of focus.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics/Indicators to measure Goal 4 include: Curriculum Inventory Teacher Assignment Monitoring CBEDS FIT Reports</p>	<p>1) Students are using Go Math, a CCSS aligned math curriculum. Treasures, a bridge adoption for ELA, is still in use. A Curriculum Development Steering Committee will be undergoing a researched-based process to develop an ELA curriculum, based on multi-disciplinary units of study.</p> <p>2) All teachers meet credentialing requirements</p> <p>3) Based on the FIT reports, facilities are maintained and in good repair. However, with old facilities, there are still major facility needs that do not show in the FIT reports. Auburn Elementary received a</p>	<p>1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.</p> <p>2) Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.</p> <p>3) Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports</p>	<p>1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.</p> <p>2) Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.</p> <p>3) Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports</p>	<p>1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.</p> <p>2) Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Records of proper assignments and credentialing are maintained through CBEDS reports and yearly assignment monitoring at our Title 1 school, Rock Creek, and every four years via state audit reporting for all sites.</p> <p>3) Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>score of 99.4%. However, it was noted that due to the age of the buildings, roofs and HVAC units should be updated in the near future. Rock Creek received a score of 92.55% Skyridge received a score of 92.52% An area of concern highlighted was the irrigation.</p> <p>The following are survey results regarding facilities: 84.4% of parents agree or strongly agree their child's school is kept clean and in good repair; 83.2% of parents agree or strongly agree their child's school is physically safe and secure; 33.4% of staff do not agree the facilities are kept clean and in good repair; 54.6% agree or strongly agree facilities are safe and secure (11.4% were neutral).</p> <p>4) All students have access to the basic educational services</p>	<p>(FIT reports) and parent and staff surveys.</p> <p>4) All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.</p>	<p>(FIT reports) and parent and staff surveys.</p> <p>4) All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.</p>	<p>(FIT reports) and parent and staff surveys.</p> <p>4) All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	that comprise a quality educational program.			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

2017-2018  
4.1 Employ teachers who meet all state and federal credentialing requirements.

#### 2018-19 Actions/Services

2018-2019  
4.1 Employ teachers who meet all state and federal credentialing requirements.

#### 2019-20 Actions/Services

2019-2020  
4.1 Employ teachers who meet all state and federal credentialing requirements.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$3,584,461	\$3,594,461	\$3,604,461
Source	Base	Base	
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	\$1,519,627	\$1,551,539	\$1,584,121
Source	Special Education	Special Education	Special Education
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2017-2018

2018-19 Actions/Services

2018-2019

2019-20 Actions/Services

2019-2020

4.2 A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The work will be led by Action Learning Systems.

4.2 A Curriculum Development Steering Committee will continue to develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The Steering Committee will also assist in the implementation of the curriculum to the rest of the teachers in the district. ALS will provide CCSS training for teachers not part of the Curriculum Development Steering Committee prior to implementation of the newly developed curriculum.

4.2 A Curriculum Development Steering Committee will continue to refine and add to Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$51,028	\$51,028	\$51,028
Source	Lottery	Lottery	Lottery
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See goal 3, action 10 for cost of curriculum development.	See goal 3, action 10 for cost of curriculum development.	See goal 3, action 10 for cost of curriculum development.

**Action 3**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.

2018-19 Actions/Services

2018-2019  
4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.

2019-20 Actions/Services

2019-2020  
4.3 We will implement Next Generation Science Standards-aligned (NGSS) curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Base	Base	Base
Budget Reference	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.
Amount	Duplicate	Duplicate	Duplicate
Source	Special Education	Special Education	Special Education
Budget Reference	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2017-2018

4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that will be completed in September 2017, funds will be designated to implement parts of the plan. Priorities for facilities improvements will be safety and "curb appeal."

**2018-19 Actions/Services**

2018-2019

4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that was be completed in September 2017, funds will be designated to implement parts of the plan.

**2019-20 Actions/Services**

2019-2020

4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that was be completed in September 2017, funds will be designated to implement parts of the plan.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$568,363	\$580,298	\$592,484
Source	Base	Base	Base
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2017-2018  
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

2018-19 Actions/Services

2018-2019  
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

2019-20 Actions/Services

2019-2020  
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,750	\$5,750	\$5,750
Source	Base	Base	Base
Budget Reference	Classified Salaries and Employee Benefits	Classified Salaries and Employee Benefits	Classified Salaries and Employee Benefits

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2017-2018  
4.6 Implementation Prop 39 Energy plan. The Prop 39 Energy plan will be complete by the end of 2017-2018.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$507,276		
Source	California Clean energy Jobs Act		
Budget Reference	Books and Supplies, Services and Other Operating Expenses.		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,121,930

Percentage to Increase or Improve Services

15.57%

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 AUSD has an unduplicated ratio of 59% and have found that delivering supplemental services district wide is the best method to serve these students. Through analyzing data, reviewing current curriculum and instructional strategies, as well as reviewing research, we believe that the best ways to meet the needs of our students involve intense focus in the areas described below. Using research-based methods for instruction, providing students with interventions, supports, and enrichment, providing students with the curriculum and providing the forums to help support these practices is the most effective way to build strong skills in our students.

As shown in Goal 1 Action 3 and 4, teachers continue to utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time is also being used to collaborate on the professional development focus for the district as well as to continue to develop and refine common formative assessments. Professional development was focused on reading instruction that is systematic within sites and across the district, NGSS, and effective instructional strategies. We will continue to focus on systematic reading instruction over the 2018-2019 year. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district wide common formative assessments in ELA and Math. These assessments are aligned with the California Common Core State Standards. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. As noted in Goal 1 Action 6, English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. Also note in Goal 1 Actions 7, 9, and 12 provide additional opportunities to support the learning of students via developing a strong MTSS model, maintaining a commitment to lower class sizes, and providing a summer school opportunity for our EL students. Goal 1 Action 2 also addresses our commitment to technology, which students need to access learning and be prepared for success in the world today. Students have greater access to online intervention programs, have more opportunities to interact with technology which will help them be better prepared for



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).

computerized testing and other areas, and will also provide greater enrichment opportunities for them. The Chrome books also increase engagement for many students.

Goal 2 Action 4 supports our commitment to provide translation and interpreters. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. An additional PE teacher is being utilized to provide PE instruction by a highly qualified PE specialist, as evidenced by Goal 2 Action 2. A dedicated, credentialed PE teacher is more qualified to teach athletic skills and support a wellness lifestyle. This demonstrates our commitment to physical education and improving the overall wellness of our unduplicated students by increasing services. By focusing on student attendance in Goal 2 Action 11, we will be increasing school connectedness. Increasing attendance rates will also support students academically. Students who attend school more regularly can be more successful. Goal 2 Action 7 addresses the need to support our student in social emotional learning. Research shows an increased need to focus on this area so students are more prepared to learn. The additional of Goal 2 Action 14, a stipend for an SST Coordinator, shows our commitment to supporting our students who have various needs.

Goal 3 Actions 2, 3, 4, 5, 6, 8, and 10 address additional enrichment opportunities will be available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. We also hope to extend the school year in regards to STEAM with a Maker's Space Summer Institute. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform.

Goal 4 Action 2 speaks to the development of a Curriculum Development Steering Committee developed Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. This team will continue to refine the units, create additional lessons to increase accessibility for all learners, and create formative assessments to be used in conjunction.

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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,270,731

Percentage to Increase or Improve Services

14.55%

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 AUSD has an unduplicated ratio of 59% and have found that delivering supplemental services district wide is the best method to serve these students. Teachers utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district. Professional development will be focused on reading instruction that is systematic within sites and across the district, NGSS, and effective instructional strategies. A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district wide common formative assessments in ELA and Math. These assessments are aligned with the California Common Core State Standards. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. Additional enrichment opportunities will be available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. We also hope to extend the school year in regards to STEAM with a Maker's Space Summer Institute. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. An additional PE teacher is being utilized to provide PE instruction by a highly qualified PE specialist. By focusing on student attendance, we will be increasing school connectedness. Increasing attendance rates will also support students academically. Students who attend school more regularly can be more successful. More detailed information can be seen in goals 1-4.

AUSD is currently spending more than the target supplemental and concentration funds that are provided by the state at the full Local Control Funding Formula (LCFF) implementation for the supplemental services outlined in the LCAP.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student



Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

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



- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,630,923.00	10,575,997.00	9,630,923.00	10,043,281.00	10,195,488.00	29,869,692.00
	0.00	0.00	0.00	0.00	3,604,461.00	3,604,461.00
Base	4,799,543.00	5,328,875.00	4,799,543.00	4,848,796.00	1,266,521.00	10,914,860.00
California Clean energy Jobs Act	507,276.00	506,873.00	507,276.00	0.00	0.00	507,276.00
Donations from Clubs and Student Body	8,000.00	17,385.00	8,000.00	10,000.00	10,000.00	28,000.00
Educator Effectiveness	15,000.00	12,989.00	15,000.00	0.00	0.00	15,000.00
Lottery	51,028.00	43,666.00	51,028.00	51,028.00	51,028.00	153,084.00
Mental Health - Prop. 98	100,000.00	101,254.00	100,000.00	100,000.00	100,000.00	300,000.00
National School Lunch Program	1,094,743.00	1,134,654.00	1,094,743.00	1,094,743.00	1,094,743.00	3,284,229.00
Special Education	1,519,627.00	1,816,065.00	1,519,627.00	1,551,539.00	1,584,121.00	4,655,287.00
Supplemental and Concentration	1,270,461.00	1,328,558.00	1,270,461.00	2,121,930.00	2,219,369.00	5,611,760.00
Title I	180,906.00	220,107.00	180,906.00	180,906.00	180,906.00	542,718.00
Title II	82,339.00	61,387.00	82,339.00	82,339.00	82,339.00	247,017.00
Title III	0.00	4,184.00	0.00	0.00	0.00	0.00
Unrestricted Other	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	9,630,923.00	10,575,997.00	9,630,923.00	10,043,281.00	10,195,488.00	29,869,692.00
	9,630,923.00	10,575,997.00	9,630,923.00	10,043,281.00	10,195,488.00	29,869,692.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,630,923.00	10,575,997.00	9,630,923.00	10,043,281.00	10,195,488.00	29,869,692.00
		0.00	0.00	0.00	0.00	3,604,461.00	3,604,461.00
	Base	4,799,543.00	5,328,875.00	4,799,543.00	4,848,796.00	1,266,521.00	10,914,860.00
	California Clean energy Jobs Act	507,276.00	506,873.00	507,276.00	0.00	0.00	507,276.00
	Donations from Clubs and Student Body	8,000.00	17,385.00	8,000.00	10,000.00	10,000.00	28,000.00
	Educator Effectiveness	15,000.00	12,989.00	15,000.00	0.00	0.00	15,000.00
	Lottery	51,028.00	43,666.00	51,028.00	51,028.00	51,028.00	153,084.00
	Mental Health - Prop. 98	100,000.00	101,254.00	100,000.00	100,000.00	100,000.00	300,000.00
	National School Lunch Program	1,094,743.00	1,134,654.00	1,094,743.00	1,094,743.00	1,094,743.00	3,284,229.00
	Special Education	1,519,627.00	1,816,065.00	1,519,627.00	1,551,539.00	1,584,121.00	4,655,287.00
	Supplemental and Concentration	1,270,461.00	1,328,558.00	1,270,461.00	2,121,930.00	2,219,369.00	5,611,760.00
	Title I	180,906.00	220,107.00	180,906.00	180,906.00	180,906.00	542,718.00
	Title II	82,339.00	61,387.00	82,339.00	82,339.00	82,339.00	247,017.00
	Title III	0.00	4,184.00	0.00	0.00	0.00	0.00
	Unrestricted Other	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	998,290.00	1,144,215.00	998,290.00	1,856,577.00	1,954,016.00	4,808,883.00
<b>Goal 2</b>	2,143,594.00	2,314,236.00	2,143,594.00	2,151,094.00	2,151,094.00	6,445,782.00
<b>Goal 3</b>	252,534.00	171,837.00	252,534.00	252,534.00	252,534.00	757,602.00
<b>Goal 4</b>	6,236,505.00	6,945,709.00	6,236,505.00	5,783,076.00	5,837,844.00	17,857,425.00
<b>Goal 5</b>			306,613.00	306,613.00	0.00	613,226.00
<b>Goal 6</b>			494,924.00	494,924.00	0.00	989,848.00
<b>Goal 7</b>			18,447.00	18,447.00	0.00	36,894.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			205,747.00	205,747.00	0.00	411,494.00
<b>Goal 10</b>			5,434.00	5,434.00	0.00	10,868.00
<b>Goal 11</b>			733,117.00	733,117.00	0.00	1,466,234.00
<b>Goal 13</b>			62,300.00	62,300.00	0.00	124,600.00
<b>Goal 14</b>			650.00	650.00	0.00	1,300.00

\* Totals based on expenditure amounts in goal and annual update sections.