

Introduction:

LEA: Auburn Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Wendy Neade, Superintendent, wneade@auburn.k12.ca.us, (530) 745-8814
LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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 2,050 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. 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.

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;
- 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 new computer labs installed at all sites 2014 spring semester;
- 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;

At 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.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>The Auburn Union School District provided stakeholders multiple opportunities to be consulted on the development of the LCAP. A variety of outreach efforts for input and feedback of the LCAP occurred.</p> <p>The process and timeline for stakeholder involvement is outlined below:</p> <p>Regular LCAP updates were provided to the Board beginning January 2016, after the new Superintendent was hired. (An interim Superintendent was in</p>	<ol style="list-style-type: none"> 1. Enhanced knowledge and understanding of the Local Control Accountability Plan process for revision and updating of the actual AUSD LCAP including stakeholder involvement in conjunction with our budget (LCFF). 2. Increased involvement in stakeholders contributed through site meetings, district meetings, and with leadership, cabinet, and the AUSD School Board provided information and feedback for review. This information was complemented by the completion of the California Healthy Kids Survey,

place from August-December, 2015.) 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. Progress in rewriting the LCAP and proposed goals were also presented for input and feedback.

A parent survey and a staff survey were made available to parents on the district website from November 20, 2015 to March 20, 2016 to gather input on the LCAP.

Beginning in January 2016, LCAP was discussed with site administrators at bi-monthly meetings.

A DELAC meeting was held on February 4, 2016.

A District Parent Advisory Committee meeting was held on March 2, 2016. The committee was representative of significant subgroups, including English Learners (EL) and Low Income (LI).

The Superintendent spoke with a local community group called the Meddlers on February 9, 2016.

Site principals sought input and feedback regarding LCAP and proposed LCAP goals during March and April staff meetings.

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

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.

The Superintendent met with Alta Vista Community Charter School (AVCCS) and EV Cain STEM Charter Governance Councils at their March, April, and May meetings to discuss LCAP and seek input.

A Board Workshop regarding LCFF and LCAP was held on April 6, 2016. Proposed goals were presented.

individual site surveys, and workgroups/meetings.

3. Survey results highlighted agreement with the goals as outlined in section three of the LCAP. Survey results were compiled through the California Healthy Kids Survey, LCAP Input Survey sent to staff and parents (Google Form), and student site based focus groups.

4. Responses from community meetings were recorded and the input used to inform the draft plan.

5. With a Strategic and Local Control Accountability Integrated to combine and focus on student academic achievement, climate/culture, clear policies and procedures, professional development for all staff, and continued development of two way communication from the district office, sites, staff, and parents.

This ongoing collaboration allowed for meaningful discussion around the writing/updating of the goals and action steps for the LCAP in order to better serve the needs of all Auburn Union School District students.

<p>A draft of the LCAP was reviewed by principals at Administrative Leadership Team meetings on May 12 and May 17.</p> <p>An draft was available for review and public input beginning June 3, 2016 for the public hearing to be held on June 8, 2016. The draft was available for review and input online on our website as well. No additional input was received during this time frame.</p> <p>The final draft of the LCAP went to the Board for approval at the Board Meeting held on June 22, 2016.</p> <p>The Board did approve the final draft on June 22, 2016.</p>	
<p>Annual Update: The Annual Update was shared with the following stakeholder groups:</p> <p>Regular LCAP updates were provided to the Board beginning January 2016, after the new Superintendent was hired. (An interim Superintendent was in place from August-December, 2015.) 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. Progress in rewriting the LCAP and proposed goals were also presented for input and feedback.</p> <p>A parent survey and a staff survey were made available to parents on the district website from November 20, 2015 to March 20, 2016 to gather input on the LCAP.</p> <p>Beginning in January 2016, LCAP was discussed with site administrators at bi-monthly meetings.</p> <p>A DELAC meeting was held on February 4, 2016.</p> <p>A District Parent Advisory Committee meeting was held on March 2, 2016. The</p>	<p>Annual Update: With significant stakeholder input and increased understanding of the goals within the LCAP, revisions were made through the annual update process to revise and combine goals to increase efficiency, focus, and outcomes for the future implementation of a three year plan.</p>

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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	Students will demonstrate continuous progress toward increasingly challenging goals in an environment that provides high quality classroom instruction and curriculum.	Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 <u>X</u> 6 7 <u>X</u> 8 <u>X</u> COE only: 9 10 Local : Specify
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Identified Need :	<p>The following is a summary comparing Beginning to End of Year 2015-2016 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:</p> <ul style="list-style-type: none"> 1st - 154 to 170.5 (Target Growth - 18.4; Actual Growth - 16.5 - Growth Target not met) 2nd - 176.5 to 189.4 (Target Growth - 15.2; Actual Growth - 12.9 - Growth Target not met) 3rd - 183.6 to 194.9 (Target Growth - 13.0; Actual Growth - 11.3 - Growth Target not met) 4th - 199.2 to 206.6 (Target Growth - 11.6; Actual Growth - 7.4 - Growth Target not met) 5th - 204.8 to 212.5 (Target Growth - 9.9; Actual Growth - 7.7 - Growth Target not met) <p>In comparison to the National mean, AUSD scores:</p> <ul style="list-style-type: none"> 1st - Below (National Mean - 180.8; AUSD - 170.5; difference of 10.3) 2nd - Below (National Mean - 192.1; AUSD - 189.4; difference of 2.7) 3rd - Below (National Mean - 203.4; AUSD - 194.9; difference of 8.5) 4th - Below (National Mean - 213.5; AUSD - 206.6; difference of 6.9) 5th - Below (National Mean - 221.4; AUSD - 212.5; difference of 8.9) <p>The following is a summary comparing Beginning to End of Year 2015-2016 Measure of Academic Progress (MAP) test results for Reading, which show the mean and growth over the year:</p> <ul style="list-style-type: none"> 1st - 151.6 to 167.2 (Target Growth - 16.8; Actual Growth - 15.6 - Growth Target not met) 2nd - 172.2 to 184.5 (Target Growth - 14.0; Actual Growth - 12.3 - Growth Target not met) 3rd - 179.6 to 191.2 (Target Growth - 10.3; Actual Growth - 11.6 - Growth Target met) 4th - 195.5 to 202.8 (Target Growth - 7.8; Actual Growth - 7.3 - Growth Target not met) 5th - 200.3 to 206.9 (Target Growth - 6.1; Actual Growth - 6.6 - Growth Target met) <p>In comparison to the National mean, AUSD scores:</p> <ul style="list-style-type: none"> 1st - Below (National Mean - 177.5; AUSD - 167.2; difference of 10.3) 2nd - Below (National Mean - 188.7; AUSD - 184.5; difference of 4.2) 3rd - Below (National Mean - 198.6; AUSD - 191.2; difference of 7.4) 4th - Below (National Mean - 205.7; AUSD - 202.8; difference of 2.9) 5th - Below (National Mean - 211.8; AUSD - 206.9; difference of 4.9) <p>A baseline has been set in regards to California Assessment of Student Performance and Progress (CAASPP). AUSD scored below the state average for students meeting or exceeding standards in grades 3-7 in English Language Arts (ELA). 8th grade was the only grade to score well above the state average. The following is a breakdown in percentage by grade level: 3rd - 33%; 4th - 31%; 5th - 38%; 6th - 37%; 7th - 37%; 8th - 53%. In math, students in grades 3, 4, and 5 scored below the state average in meeting or exceeding standards. Grades 6 and 8 were above the state average, and grade 7 was equal to the state average. The following is a breakdown in percentage by grade level: 3rd - 38%; 4th - 28%; 5th - 26%; 6th - 37%; 7th - 34%; 8th - 41%.</p> <p>The identified need is to raise student performance against Common Core State Standards and close the achievement gap for English Learners and Low Income students.</p>	
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47 students were reclassified as English Proficient in 2015-2016. This is 21%. This will establish our baseline.

Goal Applies to:	Schools: All
Applicable Pupil Subgroups:	All Low Income (LI) English Learner (EL) Foster Youth (FY)

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). Students scoring at or above the norm grade level mean RIT will increase by 5% at each grade level. (RIT is the unit of measure for MAPs testing. It measures the student's instructional level based on the number of questions answered correctly 50% of the time) Each grade level will show a 5% increase in the percentage of students scoring meet or exceeds standards in ELA and Math on the CAASPP assessment. 85% of students will increase one level in their overall CELDT score. 95% of students who have been in AUSD from TK/K on will be reclassified by the end of 5th grade. All students will participate in targeted intervention based on their individual needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-2017 1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for 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).	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of professional development services Title II \$18,000
2016-2017 1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Cost of Chromebooks Supplemental and Concentration \$45,000

		(Specify)	
2016-2017 1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits associated with PLC time Supplemental and Concentration \$107,004
2016-2017 1.4 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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits associated with PLC time. See goal 1 action 1.3 for expenditures.
2016-2017 1.5 Curriculum Coordinator continues to provide coaching and support to teachers in implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), and instructional technology.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits of curriculum coordinator Supplemental and Concentration \$62,908 Title II \$41,939
2016-2017 1.6 English Learner (EL) Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD).	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits of EL support coaches Supplemental and Concentration \$82,498 Title I \$82,498

<p>2016-2017 1.7 Each site will implement and follow a strategic and systematic model of intervention.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion of salary and benefits of teachers Supplemental and Concentration \$235,700</p>
<p>2016-2017 1.8 A preschool program will be available at Rock Creek School.</p>	<p>Rock Creek</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of preschool program Title I \$73,893</p>
<p>2016-2017 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.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion of teacher salary & benefits Supplemental and Concentration \$311,038</p>
<p>2016-2017 1.10 Title I teachers and aides will provide additional reading intervention at Rock Creek School.</p>	<p>Rock Creek</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of staff Title I \$199,334</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). Students scoring at or above the norm grade level mean RIT will increase by 5% at each grade level. (RIT is the unit of measure for MAPs testing. It measures the student's instructional level based on the number of questions answered correctly 50% of the time) Each grade level will show a 5% increase in the percentage of students scoring meet or exceeds standards in ELA and Math on the CAASPP assessment. 85% of students will increase one level in their overall CELDT score. 95% of students who have been in AUSD from TK/K on will be reclassified by the end of 5th grade. All students will participate in targeted intervention based on their individual needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2017-2018 1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for 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).	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of professional development services Title II \$18,000
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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of Chromebooks Supplemental and Concentration \$45,000
2017-2018 1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits associated with PLC time Supplemental and Concentration \$105,944

<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>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits associated with PLC time. See goal 1 action 1.3 for expenditures.</p>
<p>2017-2018 1.5 Curriculum Coordinator continues to provide coaching and support to teachers in implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), and instructional technology.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of curriculum coordinator Supplemental and Concentration \$62,908 Title II \$41,939</p>
<p>2017-2018 1.6 English Learner (EL) Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD).</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of EL support coaches Supplemental and Concentration \$82,498 Title I \$82,498</p>
<p>2017-2018 1.7 Each site will implement and follow a strategic and systematic model of intervention.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion of salary and benefits of teachers Supplemental and Concentration \$235,700</p>
<p>2017-2018</p>	<p>Rock</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Cost of preschool program Title I \$73,893</p>

<p>1.8 A preschool program will be available at Rock Creek School.</p>	<p>Creek</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<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 grades 4 and 5, 30:1, without a negative effect on our fiscal solvency.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion of teacher salary & benefits Supplemental and Concentration \$311,038</p>
<p>2017-2018 1.10 A Title 1 Teacher and aide will provide additional reading intervention at Rock Creek School.</p>	<p>Rock Creek</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of staff Title I \$199,334</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes: Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). Students scoring at or above the norm grade level mean RIT will increase by 5% at each grade level. (RIT is the unit of measure for MAPs testing. It measures the student's instructional level based on the number of questions answered correctly 50% of the time) Each grade level will show a 5% increase in the percentage of students scoring meet or exceeds standards in ELA and Math on the CAASPP assessment. 85% of students will increase one level in their overall CELDT score. 95% of students who have been in AUSD from TK/K on will be reclassified by the end of 5th grade. All students will participate in targeted intervention based on their individual needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-2019 1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for 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).	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of professional development services Title II \$18,000
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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of Chromebooks Supplemental and Concentration \$45,000
2018-2019 1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits associated with PLC time Supplemental and Concentration \$96,780

<p>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.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits associated with PLC time. See goal 1 action 1.3 for expenditures.</p>
<p>2018-2019 1.5 Curriculum Coordinator continues to provide coaching and support to teachers in implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), and instructional technology.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of curriculum coordinator Supplemental and Concentration \$62,908 Title II \$41,939</p>
<p>2018-2019 1.6 English Learner (EL) Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD).</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of EL support coaches Supplemental and Concentration \$82,498 Title I \$82,498</p>
<p>2018-2019 1.7 Each site will implement and follow a strategic and systematic model of intervention.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion of salary and benefits of teachers Supplemental and Concentration \$235,700</p>
<p>2018-2019</p>	<p>Rock</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Cost of preschool program Title I \$73,893</p>

<p>1.8 A preschool program will be available at Rock Creek School.</p>	<p>Creek</p>	<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>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, 30:1, without a negative effect on our fiscal solvency.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Portion of teacher salary & benefits Supplemental and Concentration \$311,038</p>
<p>2018-2019 1.10 A Title 1 Teacher and aide will provide additional reading intervention at Rock Creek School.</p>	<p>Rock Creek</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Salary and benefits of staff Title I \$199,334</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>Students will learn in an engaging and culturally responsive environment that is emotionally and physically safe.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 10 Local : Specify</p>
<p>Identified Need :</p>	<p>Based on survey results from students, staff, and parents, as well as the student LCAP panel discussions, this is an area of focus. Parent survey results show 75% feel the schools encourage parent input and participation; 82% feel their children feel safe and connected to school; 43% feel services and expenditures should be spent on improving student engagement; 42% feel counseling and other support services should be a focus. The respondents also noted that 92.6% of parents feel the school makes it clear that good attendance is important. In the free response section of the parent survey, key areas of emphasis were student safety, creative teaching methods, and making learning "interesting" and "fun." The staff survey provided the following results: 85% believe students feel safe and connected; 79% believe attendance is generally very good; 64% feel services and expenditures should be spent on counseling and other support services. California Healthy Kids Survey (CHKS) results also show: 22% of students scored high on Total School Supports; 61% of students scored moderate; 27% scored high for Caring Adults in School; 56% scored moderate; 10% scored high in Meaningful Participation; 53% scored moderate; 26% scored high on Academic Motivation; 52% scored moderate; School Connectedness scored at a total of 93% for high/moderate. The respondents also noted that 92.6% of parents feel the school makes it clear that good attendance is important.</p> <p>According to 2014-2015 Dataquest reports, Rock Creek had a suspension rate of 1.6% and an expulsion rate of 0.0%; Auburn Elementary had a suspension rate of 2.5% and an expulsion rate of 0.0%; Skyridge had a suspension rate of 0.2% and an expulsion rate of 0.0%. The average suspension rate for the District is 1.43%; the expulsion rate for the District is 0.0%.</p> <p>The Attendance Rates for the district are 95.92% for TK-3 and 96.49% for grades 4/5. Data does not show a chronic absenteeism rate at any site of the District.</p> <p>Since our Local Education Agency (LEA) does not include a middle school, we do not have a middle school drop out rate to report.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: The District suspension rate will decrease to 1.0%.
 Expulsion rates will continue to stay at 0.0%
 School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.
 Parent survey results will report that 80% of parents will report that the schools encourage parent input and participation, an increase of 5%.
 Parent survey results will report that 87% feel their children feel safe and connected to school, an increase of 5%
 Staff survey results will show 87% believe students feel safe and connected, an increase of 2% and consistent with parents.
 Staff survey results will show 84% believe attendance is generally very good, an increase of 5%.
 CHKS results will show 27% of students scored high on Total School Supports; 32% scored high for Caring Adults in School; 15% scored high in Meaningful Participation; 31% scored high on Academic Motivation, an increase of 5% in the high category in each area.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-2017 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.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of PBIS training Title II \$6,000
2016-2017 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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits of PE teacher Supplemental and Concentration \$80,166
2016-2017 2.3 Increased opportunities for parent involvement will be made available and promoted.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Cost of website and parent notification services. Base \$10,050

		<input type="checkbox"/> Other Subgroups: (Specify)	
2016-2017 2.4 All parent communication will be translated into Spanish. Translators will be available for sites for parent meetings and events as needed.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefit cost for community liaison positions Supplemental and Concentration \$30,645 <hr/> Title I \$17,719 <hr/> Translation services cost. Supplemental and Concentration \$6,000
2016-2017 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Transportation cost for field trips funded by parent teacher clubs and associated student body. Other \$12,000
2016-2017 2.6 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of replacement materials for Taxi Dog and Second Step. Supplemental and Concentration \$5,000
2016-2017 2.7 Healthy, balanced, and tasty meals will be provided in all cafeterias.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Child nutrition and cafeteria costs funded by the National School Lunch Program. Other \$1,054,397

<p>2016-2017 2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost funded by UC Cooperative Education Other \$2,000</p>
<p>2016-2017 2.9 Incorporate Peace Ambassadors, Thumbs Up, High 5, and other student activities to increase school connectedness.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Costs associated with Peace Ambassadors. Supplemental and Concentration \$2,000</p>
<p>2016-2017 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion (2%) of administration salaries and benefits. Base \$17,221</p>
<p>2016-2017 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.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion (10%) of principal and school clerk salaries and benefits. Base \$52,235 Cost of bus service. Base \$549,237 Supplemental and Concentration \$158,813</p>
<p>2016-2017 2.12 Develop a Safety Committee that meets at least</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Portion of salary and benefits of safety committee members. Base \$48,042</p>

<p>three times per year to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2016-2017 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap services for Homeless and Foster Youth.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefit costs of mental health specialist. Mental Health - Prop. 98 \$92,739</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The District suspension rate will decrease to 1.0%. Expulsion rates will continue to stay at 0.0% School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels. Parent survey results will report that 80% of parents will report that the schools encourage parent input and participation, an increase of 5%. Parent survey results will report that 87% feel their children feel safe and connected to school, an increase of 5% Staff survey results will show 87% believe students feel safe and connected, an increase of 2% and consistent with parents. Staff survey results will show 84% believe attendance is generally very good, an increase of 5%. CHKS results will show 27% of students scored high on Total School Supports; 32% scored high for Caring Adults in School; 15% scored high in Meaningful Participation; 31% scored high on Academic Motivation, an increase of 5% in the high category in each are</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>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.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of PBIS training Title II \$6,000</p>

<p>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.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefits of PE teacher Supplemental and Concentration \$80,166</p>
<p>2017-2018 2.3 Increased opportunities for parent involvement will be made available and promoted.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of website and parent notification services. Base \$10,050</p>
<p>2017-2018 2.4 All parent communication will be translated into Spanish. Translators will be available for sites for parent meetings and events as needed.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefit cost for community liaison positions Supplemental and Concentration \$30,645 Title I \$17,719 Translation services cost. Supplemental and Concentration \$6,000</p>
<p>2017-2018 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transportation cost for field trips funded by parent teacher clubs and associated student body. Other \$12,000</p>
<p>2017-2018 2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Child nutrition and cafeteria costs funded by the National School Lunch Program. Other \$1,054,397</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2017-2018 2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of replacement materials for Taxi Dog and Second Step. Supplemental and Concentration \$5,000
2017-2018 2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost funded by UC Cooperative Education Other \$2,000
2017-2018 2.9 Incorporate Peace Ambassadors, Thumbs Up, High 5, and other student activities to increase school connectedness.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs associated with Peace Ambassadors. Supplemental and Concentration \$2,000
2017-2018 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Portion (2%) of administration salaries and benefits. Base \$17,221

		_ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	
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. Bus transportation provided at no charge to low income families.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Portion (10%) of principal and school clerk salaries and benefits. Base \$52,235 <hr/> Cost of bus service. Base \$549,237 <hr/> Supplemental and Concentration \$158,813
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.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Portion of salary and benefits of safety committee members. Base \$48,042
2017-2018 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap services for Homeless and Foster Youth.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Salary and benefit costs of mental health specialist. Mental Health - Prop. 98 \$92,739

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes: The District suspension rate will decrease to 1.0%.
 Expulsion rates will continue to stay at 0.0%
 School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.
 Parent survey results will report that 80% of parents will report that the schools encourage parent input and participation, an increase of 5%.
 Parent survey results will report that 87% feel their children feel safe and connected to school, an increase of 5%
 Staff survey results will show 87% believe students feel safe and connected, an increase of 2% and consistent with parents.
 Staff survey results will show 84% believe attendance is generally very good, an increase of 5%.
 CHKS results will show 27% of students scored high on Total School Supports; 32% scored high for Caring Adults in School; 15% scored high in Meaningful Participation; 31% scored high on Academic Motivation, an increase of 5% in the high category in each are

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-2019 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.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of PBIS training Title II \$6,000
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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefits of PE teacher Supplemental and Concentration \$80,166
2018-2019 2.3 Increased opportunities for parent involvement will be made available and promoted.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Cost of website and parent notification services. Base \$10,050

		(Specify)	
<p>2018-2019 2.4 All parent communication will be translated into Spanish. Translators will be available for sites for parent meetings and events as needed.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefit cost for community liaison positions Supplemental and Concentration \$30,645 Title I \$17,719 Translation services cost. Supplemental and Concentration \$6,000</p>
<p>2018-2019 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transportation cost for field trips funded by parent teacher clubs and associated student body. Other \$12,000</p>
<p>2018-2019 2.6 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of replacement materials for Taxi Dog and Second Step. Supplemental and Concentration \$5,000</p>
<p>2018-2019 2.7 Healthy, balanced, and tasty meals will be provided in all cafeterias.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Child nutrition and cafeteria costs funded by the National School Lunch Program. Other \$1,054,397</p>

<p>2018-2019 2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost funded by UC Cooperative Education Other \$2,000
<p>2018-2019 2.9 Incorporate Peace Ambassadors, Thumbs Up, High 5, and other student activities to increase school connectedness.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Costs associated with Peace Ambassadors. Supplemental and Concentration \$2,000
<p>2018-2019 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations.</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion (2%) of administration salaries and benefits. Base \$17,221
<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.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion (10%) of principal and school clerk salaries and benefits. Base \$52,235 <hr/> Cost of bus service. Base \$549,237 <hr/> Supplemental and Concentration \$158,813
<p>2018-2019 2.12 Develop a Safety Committee to analyze and</p>	All	<input checked="" type="checkbox"/> All OR:	Portion of salary and benefits of safety committee members. Base \$48,042

<p>improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2018-2019 2.13 A Mental Health Specialist will provide counseling services for IEP related goals as well as wrap services for Homeless and Foster Youth.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and benefit costs of mental health specialist. Mental Health - Prop. 98 \$92,739</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local : Specify
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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.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules. Rapid Learners will have designated enrichment times and opportunities. Evidence of this will be measured by site master schedules. Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories showing an increase in the number of devices available for student use.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-2017 3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Network fiber optic and equipment upgrade expenses funded by Erate and base funding Other \$88,380 Base \$33,620
2016-2017 3.2 Additional technology devices will be made available for student use, such as more Chrome books on each site.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	See goal 1 action 2 for budgeted expenditures.

		English proficient _ Other Subgroups: (Specify)	
2016-2017 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.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary and benefit cost for music teachers. Supplemental and Concentration \$84,405
2016-2017 3.4 The Google platform will be implemented district-wide for staff and student use.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Portion (5%) of technology director salary and benefits. Base \$5,401 Salary and benefit cost for computer lab staff. Supplemental and Concentration \$37,070 See goal 1 action 5 for curriculum coordinator cost. See goal 1 action 2 for Chromebook costs.
2016-2017 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 through the formation of a stationary or mobile Maker Space lab. It will also be expanded to include Circuit Scribes and Makey Makey.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of supplies and curriculum material. Supplemental and Concentration \$10,000 See goal 1 action 5 for curriculum coordinator cost.
2016-2017 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher stipend and Destination Imagination registration costs. Supplemental and Concentration \$17,500

<p>2016-2017 3.7 The Curriculum Coordinator will work to support Science, Technology, Engineering, Arts, and Mathematics (STEAM) lessons with additional STEAM classes on a weekly basis. Additional teachers will have opportunities to sign up for coaching sessions on STEAM lesson integration with the Curriculum Coordinator throughout the year.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>See goal 1 action 5 for curriculum coordinator cost.</p>
<p>2016-2017 3.8 During the summer of 2017, a Maker's Space Institute will be offered for a specified number of students for enrichment.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Cost of supplies and curriculum material. Supplemental and Concentration \$1,000 See goal 1 action 5 for curriculum coordinator cost.</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules. Rapid Learners will have designated enrichment times and opportunities. Evidence of this will be measured by site master schedules. Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2017-2018 3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Network fiber optic and equipment upgrade expenses funded by Erate and base funding Other \$88,380 Base \$33,620</p>

<p>2017-2018 3.2 Additional technology devices will be made available for student use, such as more Chrome books on each site.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	See goal 1 action 2 for budgeted 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.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefit cost for music teachers. Supplemental and Concentration \$84,405
<p>2017-2018 3.4 The Google platform will continue to be utilized district-wide for staff and student use.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion (5%) of technology director salary and benefits. Base \$5,401 Salary and benefit cost for computer lab staff. Supplemental and Concentration \$37,070 See goal 1 action 5 for curriculum coordinator cost. See goal 1 action 2 for Chromebook costs.
<p>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 through the formation of a stationary or mobile Maker Space lab. It will also be expanded to include Circuit Scribes and Makey Makey.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of supplies and curriculum material. Supplemental and Concentration \$10,000 See goal 1 action 5 for curriculum coordinator cost.
<p>2017-2018 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR:	Teacher stipend and Destination Imagination registration costs. Supplemental and Concentration \$17,500

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2017-2018 3.7 The Curriculum Coordinator will work to support Science, Technology, Engineering, Arts, and Mathematics (STEAM) lessons with additional STEAM classes on a weekly basis. Additional teachers will have opportunities to sign up for coaching sessions on STEAM lesson integration with the Curriculum Coordinator throughout the year.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See goal 1 action 5 for curriculum coordinator cost.
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.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of supplies and curriculum material. Supplemental and Concentration \$1,000 See goal 1 action 5 for curriculum coordinator cost.

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules. Rapid Learners will have designated enrichment times and opportunities. Evidence of this will be measured by site master schedules. Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-2019 3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Network fiber optic and equipment upgrade expenses funded by Erate and base funding Other \$88,380 Base \$33,620

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2018-2019 3.2 Additional technology devices will be made available for student use, such as more Chrome books on each site.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	See goal 1 action 2 for budgeted expenditures.
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.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and benefit cost for music teachers. Supplemental and Concentration \$84,405
2018-2019 3.4 The Google platform will continue to be utilized district-wide for staff and student use.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion (5%) of technology director salary and benefits. Base \$5,401 Salary and benefit cost for computer lab staff. Supplemental and Concentration \$37,070 See goal 1 action 5 for curriculum coordinator cost. See goal 1 action 2 for Chromebook costs.
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 through the formation of a stationary or mobile Maker Space lab. It	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Cost of supplies and curriculum material. Supplemental and Concentration \$10,000 See goal 1 action 5 for curriculum coordinator cost.

<p>will also be expanded to include Circuit Scribes and Makey Makey.</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2018-2019 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher stipend and Destination Imagination registration costs. Supplemental and Concentration \$17,500</p>
<p>2018-2019 3.7 The Curriculum Coordinator will work to support Science, Technology, Engineering, Arts, and Mathematics (STEAM) lessons with additional STEAM classes on a weekly basis. Additional teachers will have opportunities to sign up for coaching sessions on STEAM lesson integration with the Curriculum Coordinator throughout the year.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>See goal 1 action 5 for curriculum coordinator cost.</p>
<p>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.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of supplies and curriculum material. Supplemental and Concentration \$1,000 <hr/>See goal 1 action 5 for curriculum coordinator cost.</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 6 7 8 COE only: 9 10 Local : Specify
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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. Go Math 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 2016-2017 year. Currently, all teachers meet credentialing requirements. We want to continue to be 100% in this area. Facilities maintenance reports show areas of concern to be Heating, Ventilation, and Air Conditioning (HVAC) units and lighting, as did the Prop 39 energy study. Other areas to focus on are roofs, paint, and irrigation systems.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules. All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this. 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. Facilities will be maintained and in good repair. This will be measured by the ongoing Facility Inspection Tool (FIT reports). FIT Reports will reflect "No Deficiency - Good Repair" in all areas and/or an overall rating of "Good," which is a score of 90-100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2016-2017 4.1 Employ teachers who meet all state and federal credentialing requirements.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Salaries and benefits of all teachers Base \$4,108,448 Special Education \$1,003,335 See goal 1, action 10 for Title I staffing costs

		English proficient _ Other Subgroups: (Specify)	
2016-2017 4.2 We will research and pilot/purchase Common Core aligned English Language Arts (ELA)/English Language Development (ELD) materials.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Textbook and/or instructional materials costs. Lottery \$230,000
2016-2017 4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See G4 action 4.1 for teacher costs. See goal 1 action 5 for curriculum coordinator cost.
2016-2017 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of salary, benefits, supplies and services of maintenance department. Base \$859,817
2016-2017 4.5 Refine and implement processes, protocols, and procedures for maintenance repairs and projects.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Portion (2%) of chief business officer and director of maintenance salary and benefits. Base \$5,252

<p>2016-2017 4.6 Determine the next steps for implementation of Prop 39 Energy plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Consultant fees. Base \$10,000</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules. All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this. 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. Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports (FIT reports).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2017-2018 4.1 Employ teachers who meet all state and federal credentialing requirements.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salaries and benefits of all teachers Base \$4,108,448 Special Education \$1,003,335 See goal 1, action 10 for Title I staffing costs</p>
<p>2017-2018 4.2 We will research and pilot/purchase Common Core aligned English Language Arts (ELA)/English Language Development (ELD) materials.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbook and/or instructional materials costs. Lottery \$230,000</p>

		(Specify)	
<p>2017-2018 4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>See G4 action 4.1 for teacher costs. See goal 1 action 5 for curriculum coordinator cost.</p>
<p>2017-2018 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of salary, benefits, supplies and services of maintenance department. Base \$859,817</p>
<p>2017-2018 4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Portion (2%) of chief business officer and director of maintenance salary and benefits. Base \$5,252</p>
<p>2017-2018 4.6 Implementation Prop 39 Energy plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Consultant fees. Base \$10,000</p>

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes: All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.
 All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.
 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.
 Facilities will be maintained and in good repair. This will be measured by the ongoing facilities maintenance reports (FIT reports).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2018-2019 4.1 Employ teachers who meet all state and federal credentialing requirements.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits of all teachers Base \$4,108,448 Special Education \$1,003,335 See goal 1, action 10 for Title I staffing costs
2018-2019 4.2 We will research and pilot/purchase Common Core aligned English Language Arts (ELA)/English Language Development (ELD) materials.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbook and/or instructional materials costs. Lottery \$230,000
2018-2019 4.3 We will implement Next Generation Science Standards-aligned (NGSS) curriculum.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	See G4 action 4.1 for teacher costs. See goal 1 action 5 for curriculum coordinator cost.

<p>2018-2019 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Cost of salary, benefits, supplies and services of maintenance department. Base \$859,817</p>
<p>2018-2019 4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Portion (2%) of chief business officer and director of maintenance salary and benefits. Base \$5,252</p>
<p>2018-2019 4.6 Determine the next steps for implementation of Prop 39 Energy plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Consultant fees. Base \$10,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	100% of all teachers are appropriately credentialed and assigned.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	100% of all teachers are appropriately credentialed and assigned.	Actual Annual Measurable Outcomes:	All teachers are fully credentialed. Metric: EDMS Report - Rate of teacher miss-assignment and percentage of teachers who meet No Child Left Behind (NCLB) requirements
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services					
Budgeted Expenditures		Estimated Actual Annual Expenditures					
1. Human Resources and site administrators review of all teacher assignments at beginning of year and beginning of trimester 2.	1. Leadership team professional development related to certificated and classified evaluation and FRISK Title II \$2,500	All teachers meet all state and federal credentialing requirements. Administration is responsible for this action, which reflects the increase in expenditures.	Salary and benefits of superintendent, human resources executive assistant and principals Base \$558,158				
<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>All</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All		<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>All</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
2. Align all recruitment and selection processes to follow AUSD district	Leadership team professional	Recruitment and selection processes follow district policies and procedures.	See goal 1, action 1.				

policies and procedures.	development related to certificated and classified evaluation and FRISK \$2500 Title II. Title II \$2,500	Administration is responsible for this action, which reflects the increase in expenditures.					
<table border="1"> <tr> <td data-bbox="111 248 241 310">Scope of Service</td> <td data-bbox="241 248 558 310">All</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All		<table border="1"> <tr> <td data-bbox="1041 248 1171 310">Scope of Service</td> <td data-bbox="1171 248 1503 310">All</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be moved as an action step under a new goal, goal 4, that will be developed in the 2016-2017 LCAP. The new goal will be "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."						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	All students have equal access to California State standard aligned materials and instruction and curriculum are aligned to the California State Standards including the Next Generation Science Standards (NGSS).	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	1. All students in grades TK-8 will have Common Core State Standards aligned materials. 2. All students in TK-8 will complete formative district literacy assessments three times each year.	Actual Annual Measurable Outcomes: 1. All students have access to Common Core State Standards aligned materials in mathematics. Staff is still researching materials for ELA/ELD and NGSS. 2. Students participate in MAP testing three times per year for both math and ELA.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Review instructional materials to align with English Language Development (ELD) in TK-8.	Goal 4, Action 1 Base	English Language Arts (ELA)/English Language Development (ELD) and Next Generation Science Standards (NGSS) materials are being reviewed. Staff is participating in Toolkit training to review materials. Possible implementation of ELA/ELD curriculum is 2016-2017 school year. Action costs separated from Base Program and CSR.	See goal 2, action 8. Salary and benefits of teacher time to review materials. Base 4,315
Scope of Service	All	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. 0.5 science teacher allocated to LEA-wide per site</p>	<p>1. 0.5 science teacher allocated to LEA-wide per site= Supplemental and Concentration \$123,508</p>	<p>Science teacher was allocated to all schools</p>	<p>Salaries and benefits for science teachers Supplemental and Concentration \$113,403</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. 0.5 PE curriculum specialist allocated to LEA-wide per site</p>	<p>1. 0.5 PE curriculum specialist allocated to LEA-wide per site = Supplemental and Concentration \$95,754</p>	<p>PE specialist was allocated to all schools</p>	<p>Salaries and benefits for PE teachers Supplemental and Concentration \$89,573</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Teachers use Professional Learning Community (PLC) structure to develop and implement common formative assessments in English Language Arts (ELA) and</p>	<p>1. Goal 4, Action 1 Base</p>	<p>The Professional Learning Community (PLC) structure was in place at each site every Monday. The time was used for developing formative assessments for English Language Arts (ELA) and</p>	<p>Salaries and benefits associated with PLC time. Supplemental and Concentration \$89,735</p>

<p>mathematics.</p>		<p>math and for teachers to analyze data to inform instruction. Action costs separated from Base Program and CSR.</p>	
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Teachers released from classroom assignment to create common grade level formative assessments and to analyze results of common formative assessments.</p>	<p>1. Teacher release substitutes, Staff Development Title I \$31,250</p> <p>2. Professional development/instructional leadership team Title II \$10,500</p>	<p>This action was not performed.</p>	<p>Not applicable</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. Identify and implement a research based model for student achievement through master schedule development.</p>	<p>1. Transitional Kindergarten (TK) offered at three elementary schools Base \$157,433</p> <p>Supplemental and Concentration \$39,359</p> <p>2. Transitional Kindergarten Readiness Supplemental and</p>	<p>Principals developed master schedules to reflect this. TK expense should not have been listed for this action in the original LCAP. Actual expenses are less and based on a portion of principal salary and benefits associated with master schedule development.</p>	<p>Portion of salaries and benefits for principals Base \$36,921</p>

	Concentration \$2,620.00		
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. All staff provided with professional development related to accommodations for students with Individual Educational Plans (IEPs) and the California Assessment of Student Performance and Progress (CAASPP).</p>	Goal 4, Action 1 Base	Special Education staff were provided professional development related to accommodations for students with IEPs and CAASPP. Principals provided training to general education staff members in this area. Action costs separated from Base Program and CSR .	Salaries and benefits for teacher time during 1 PLC day Supplemental and Concentration \$2,991
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>8. Curriculum coordinator continues to provide support to all teachers grades TK-8 in implementing California State Standards and Next Generation Science Standards (NGSS) including development of scope and sequence, identification of instructional materials, development of lessons/units, development and</p>	<p>1. Curriculum Coordinator Title II \$37,553 Supplemental and Concentration \$56,330 2. Compass annual renewal Lottery \$12,976 NWEA MAPS annual renewal Lottery \$11,400</p>	<p>A Curriculum Coordinator provides support to all sites in the district.</p>	<p>Salary and benefits for curriculum coordinator Title II \$39,300 Supplemental and Concentration \$58,951 Compass annual renewal Lottery \$10,212 NWEA MAPS annual renewal Lottery 12,798</p>

implementation of common formative assessments, analysis of common formative assessment results.			
Scope of Service: LEA wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be moved as an action step under a new goal, goal 4, that will be developed in the 2016-2017 LCAP. The new goal will be "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." Some of the actions addressed in this goal will move as actions under the revised goals and some may no longer be needed based on on the new plan.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	The District will prioritize requirements to maintain appropriate conditions of learning based on the District's analysis of facility needs.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	School facilities are maintained in good repair as reported through the annual CDE/Office of Public School Construction Facility Inspection Tool report.	Actual Annual Measurable Outcomes:	Facilities are maintained and in good repair, based on the FIT reports. All schools scored in the "Good" range, scoring between 90-100%. However, the district understands that the facilities are old and repairs and updates are and will be needed in the future. Plans will be developed to address long-term needs. Metric: Facility Inspection Tool Report (FIT)
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
1. Create/refine maintenance, repair, and renovation scheduling process, procedures, and protocols.	Budgeted Expenditures 3% of budget to actual expenditures. Base \$413,880	The Chief Business Officer (CBO), director of maintenance and operations, and work crew continue to ensure all schools are safe and promote a good learning environment. Processes, procedures, and protocols continue to be evaluated and refined. A new Director of Maintenance was hired in March. Increase in actual expense over budgeted are due to hiring/transition expense of new M&O Director and one-time special projects.	Estimated Actual Annual Expenditures Salaries and benefits of personnel responsible for maintenance and operations. Increase in actual expense over budgeted are due to hiring/transition expense of new M&O Director and one-time special projects. Base \$507,842
	Scope of Service: All		Scope of Service: All
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Based on recommendations of Johnson Controls Inc., prioritize energy efficiency needs.	California Clean energy Jobs Act \$328,944	Johnson Controls did provide the district with a report that prioritizes efficiency needs and proposed solutions. Project implementation is expected in 2016/17.	Cost of energy audit and project development services California Clean energy Jobs Act \$46,298
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be moved as an action step under a new goal, goal 4, that will be developed in the 2016-2017 LCAP. The new goal will be "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."		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	When possible our district will maintain class sizes at a level to allow for low student to teacher ratio. AUSD provides low class size when possible for student learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	By the end of 2015-2016, all students in TK-8 will enroll in classes with low student to teacher ratio when possible.	Actual Annual Measurable Outcomes: Class sizes were kept to low student to teacher ratios, following grade span adjustment as defined by Local Control Funding Formula (LCFF) and Auburn Union Teacher's Association (AUTA) contract language.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Master schedules created with low student to staff teacher ratios.	Supplemental and Concentration \$843,041 Base \$3,147,271	Our average class size per grade was: TK - 24 K - 22.2 1st - 21.9 2nd - 23.8 3rd - 21.3 4th - 28.1 5th - 27.6	Salary and benefit cost of teachers Base \$4,068,939 Supplemental and Concentration \$338,472
Scope of Service	LEA wide	Scope of Service	LEA wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

As this is part of grade span adjustment under Local Control Funding Formula (LCFF) and Auburn Union Teacher's Association (AUTA) contract language, there is not a need to call it out as a separate goal.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Instruction and curriculum are aligned to the California State Standards and the Next Generation Science Standards (NGSS).		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify						
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All							
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> All students in grades TK-8 will have common core state standards aligned materials. All students in TK-8 will complete formative district literacy assessments three times each year. 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> All students in grades TK-8 have newly adopted Common Core State Standards (CCSS) math aligned materials. English Language Arts (ELA)/English Language Development (ELD) and Next Generation Science Standards (NGSS) materials are being reviewed and researched. Students complete the Measure of Academic Progress (MAP) test three times per year in the areas of math and English Language Arts (ELA). 					
LCAP Year: 2015-16									
Planned Actions/Services			Actual Actions/Services						
1. Curriculum coordinator continues to provide support to all teachers grades TK-8 in implementing California State Standards and Next Generation Science Standards (NGSS) including development of scope and sequence, identification of instructional materials, development of lessons/units, development and implementation of common formative assessments, analysis of common formative assessment results.	Budgeted Expenditures		A Curriculum Coordinator provides support to all sites in the district.	Estimated Actual Annual Expenditures					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Curriculum Coordinator Title II</td> <td style="width: 50%; text-align: right;">\$37,553</td> </tr> <tr> <td>Supplemental and Concentration</td> <td style="text-align: right;">\$56,330</td> </tr> <tr> <td>Compass annual renewal Lottery</td> <td style="text-align: right;">\$12,976</td> </tr> <tr> <td>MAPS annual renewal Lottery</td> <td style="text-align: right;">\$11,400</td> </tr> </table>	Curriculum Coordinator Title II		\$37,553	Supplemental and Concentration	\$56,330	Compass annual renewal Lottery	\$12,976	MAPS annual renewal Lottery
Curriculum Coordinator Title II	\$37,553								
Supplemental and Concentration	\$56,330								
Compass annual renewal Lottery	\$12,976								
MAPS annual renewal Lottery	\$11,400								
Scope of Service	LEA wide		Scope of Service	LEA-wide					

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2. Science teachers in grades K-8 given planning time to learn and to understand new science scope and sequence from state adopted materials.</p>	<p>California Science Teacher Association conference in October Title II \$5,500</p>	<p>The elementary itinerant science teachers did not participate in planning time as stated in this action. They did attend a NGSS conference during the year.</p>	<p>Cost of NGSS conference Title II \$742</p>
<p>Scope of Service All</p>		<p>Scope of Service All</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>3. Teachers are given support to create 21st century learning environment from Director of Technology and Technology Aides. Teachers will begin implementing technology as a tool for collaborating, curating and creating material to demonstrate learning and understanding.</p>	<p>Technology Base \$105,333 2. 0.375 FTE per site Technology Aide Supplemental and Concentration \$34,404 8. 0.375 FTE per site Media Center Aide Supplemental and Concentration \$36,812</p>	<p>The district continues to support a Director of Technology and technology media aides at the sites. Teachers have started to implement technology as a teaching tool. The Curriculum Coordinator has helped to support this implementation. The district is providing professional development opportunities in this area as well. This was a reduction in budgeted expenditures.</p>	<p>Salary and benefit costs of Technology Director Base \$106,541 Salary and benefit cost of Technology Aides Supplemental and Concentration \$39,349</p>
<p>Scope of Service LEA wide</p>		<p>Scope of Service LEA-wide</p>	
<p><input checked="" type="checkbox"/> All ----- OR:</p>		<p><input checked="" type="checkbox"/> All ----- OR:</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>4. Science, Technology, Engineering, Arts, and Mathematics (STEAM) Carts including integration of project based learning tools purchased for TK-2 and 3-5 at each site.</p>	<p>Potential if one time unrestricted funds are available \$15,000</p>	<p>STEAM supplies and project based learning tools have been purchased for special education. This was a decrease in estimated expenditures.</p>	<p>Cost of supplies Special Education \$2,436</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service All</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <p>Special education</p>	
<p>5. Fifteen Professional Development Days for STEAM multi-age teachers.</p>	<p>Title II \$33,455</p>	<p>STEAM multi-age teachers did not receive fifteen additional professional development days. They were provided coaching and support on a regular basis by the Curriculum Coordinator.</p>	<p>Portion of curriculum coordinator salary and benefits. See goal 2, action 8.</p>
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This goal will be moved as an action step under a new goal, goal 4, that will be developed in the 2016-2017 LCAP. The new goal will be "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."

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	All English Learners (EL) receive instruction and curriculum that includes explicit and integrated English language development (ELD). Within five years of instruction in AUSD all English Learners achieve at the same level as English only students.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners (EL)
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Expected Annual Measurable Outcomes:	1. 100% of English Learners (EL) will grow at least one year in English language acquisition for one year of school. 2. An additional 2% increase in reclassified EL students.	Actual Annual Measurable Outcomes:	1. 100% of English Learners (EL) did not grow at least one year in English language acquisition. 2. 47 students were reclassified. This is 21%. This will establish our baseline.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide professional learning opportunities on English Language Development (ELD) strategies to all teachers (English Language Arts, mathematics, science, and social science)	0.5 ELD teacher for each site LEA-wide Supplemental and Concentration \$133,689	2.0 Full Time Equivalent (FTE) teacher support for English Language Development (ELD). This is an area we continue to focus on. The District is moving towards an integrated ELD teaching model. Teacher professional development and support will be provided to support this shift. There was an increase in this area, exceeding the estimated budget expenditures.	Salary and benefits for ELD teachers Supplemental and Concentration \$140,838 Title I \$37,493
Scope of Service	LEA wide	Scope of Service	All
X All OR: _ Low Income pupils _ English Learners		_ All OR: _ Low Income pupils X English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. All English Learners (EL) have access to English Language Development (ELD) instruction and materials.	Continued staffing of Title 1 and Preschool at Rock Creek School \$311,211 EL Literacy Camp + Transportation Supplemental and Concentration \$45,575.00	All EL students continue to have access to ELD materials and instruction. EL literacy summer camp continued in 2016. Actual expenditures show a decrease. This is due to aligning expenditures with the actual goal and action item. Budgeted expenditures did not accurately reflect this.	See goal 6, action 1 for cost of ELD teachers. ELD literacy summer camp + transportation Supplemental and Concentration \$40,599
Scope of Service: LEA wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be incorporated into a new goal one, "Students will demonstrate continuous progress toward increasingly challenging goals in an environment that provides high quality classroom instruction and curriculum." We will continue to provide professional development opportunities for our staff to increase their capacity in providing integrated and explicit English Language Development (ELD) opportunities to their students throughout the day.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	7. All students have access to enrichment and acceleration opportunities.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Our district will review criteria for the designation of Rapid Learner/Gifted and Talented Education (GATE) student using professional norm referenced protocols and testing materials as detailed in the Rapid Learner/GATE handbook.	Actual Annual Measurable Outcomes:	The district has reviewed the criteria for the designation of Rapid Learners/Gifted and Talented Education (GATE) students. The newly revised handbook was adopted by the Board at the May 11, 2016 meeting.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
1. Universal Gifted and Talented Education (GATE) screening of all 2nd grade students and apply differentiated GATE criteria for EL qualification (see AUSD Rapid Learner/GATE Handbook) for all new district students.		Evaluation of the Rapid Learner/GATE programs will determine needs in funding for specific programs. (included in #2 below)	A Universal Screening was completed for 2nd grade students. Differentiated GATE criteria was used for English Learners (EL) to qualify for GATE.	
Scope of Service	LEA wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Teachers utilize Professional Learning Community (PLC) process to		Destination Imagination enrollment	Teachers continue to use Professional Learning Community (PLC) time, which	
			See goal 2, action 4.	

<p>analyze data to improve student achievement and analysis of instructional practices.</p>	<p>and staffing Base \$15,261 DI Coordinator funding Supplemental and Concentration \$2,797</p>	<p>is most Monday afternoons, to analyze data to improve student achievement and analyze instructional practice. There is an increase in expenditures due to the fact that what was budgeted did not correspond to the actual action. We brought alignment to this.</p>	
<p>Scope of Service LEA wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This goal will be added as an action item in a new goal three, "All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework."</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	All students participate in Visual and Performing Arts (VAPA) courses and/or programs.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Establish a Baseline through survey	Actual Annual Measurable Outcomes: The district has decided to focus on STEAM, which includes Science, Technology, Engineering, Arts, and Mathematics. The arts is a piece of STEAM as a whole. No baseline data has been established yet.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Based on evaluation and continued development of the visual and performing arts action plan, prioritize implementation steps.	Evaluation of programs will determine changes in funding for specific programs and needs. (Required funding and possible sources TBD) Available Supplemental/Concentration could be up to \$25,000	Music instruction was continued at all sites. The District has decided to increase the focus on STEAM, which includes science, technology, engineering, arts, and mathematics. A plan is being established to increase opportunities for VAPA in 2016/17.	Salary and benefits of administrative staff Base \$432,415 Salary and benefits of curriculum coordinator. See goal 2, action 8.
Scope of Service	LEA wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be added as an action item in a new goal three, "All students will engage in learning opportunities at schools that demonstrate a STEAM (Science, Technology, Engineering, Arts, Mathematics) framework."		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	All students are physically fit and healthy.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	2% increase in student performance in the California Physical Fitness Exams	Actual Annual Measurable Outcomes: According to the 2014-2015 California Physical Fitness Exams, improvement was shown in the areas of Abdominal Strength and Flexibility. The percentage of students scoring needs improvement decreased from 16.7% to 5.5% in Abdominal Strength and 24.1% to 21.9% in Flexibility. The areas of Aerobic Capacity, Body Composition, Trunk Extension Strength, and Upper Body Strength increased in the percentage of students needing to improve. For Aerobic Capacity, the percentage increased from 25.5% to 31.1%; Body Composition increased from 19% to 21.9%; Trunk Extension Strength increased from 4.6% to 9.6%; Upper Body Strength increased from 29.6% to 31.8%.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. All required/mandated health screenings completed for students.	Health Services Coordinator Base \$100,456 2. Site health aides Base \$71,046 3. Instructional health aide Base \$32,209	All required screenings have been and will continue to be completed including vision, hearing, etc. All sites had a health aide on staff, in addition to the district coordinator. An instructional health aide was not utilized.	Salary and benefits of health services coordinator Base \$104,761 Salary and benefits of health aides Base \$60,504
Scope of Service	All	Scope of Service	All
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>2. Continued develop of comprehensive athletic opportunities for students TK-5.</p>	<p>Goal 2, Action 3 Supplemental and Concentration</p>	<p>Students in 4th and 5th grades participate in cross country and track. Individual schools are trying to incorporate more athletic opportunities as well. The District is looking to increase athletic opportunities for our students.</p>	<p>Salary and benefits of PE teachers. See goal 2, action 3.</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>3. The District Advisory Committee and Wellness Committee will develop an action plan for the implementation of the Wellness Plan at all sites within the AUSD. Prioritize and implement next steps in Wellness Plan.</p>	<p>Goal 4, Action 1 Base Goal 2, Action 3 Supplemental/Concentration</p>	<p>This did not take place. We will work to implement in the upcoming year.</p>	<p>Not applicable</p>
<p>Scope of Service LEA Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This goal will be added as an action item in a new goal two, "Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students.."

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Parent participation in decision-making regarding school, district priorities will reflect the demographics of the district and school.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Establish a Baseline using California Healthy Kids Survey.	Actual Annual Measurable Outcomes: A baseline will be set with the most recent CHKS data. No data was found by new administration that a baseline had been set. California Healthy Kids Survey (CHKS) results also show: 22% of students scored high on Total School Supports; 61% of students scored moderate; 27% scored high for Caring Adults in School; 56% scored moderate; 10% scored high in Meaningful Participation; 53% scored moderate; 26% scored high on Academic Motivation; 52% scored moderate; School Connectedness scored at a total of 93% for high/moderate. The respondents also noted that 92.6% of parents feel the school makes it clear that good attendance is important.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Increase communication with all AUSD stakeholders through multi-media resources and bi-lingual translations of resources	Supplemental and Concentration \$5,943	This is an area of continued focus. Materials are being distributed in English and Spanish. Translation is made available at meetings. A new website template is being researched to better promote and represent the district and schools. All potential budgeted expenditures were not accounted for in the 2015-16 LCAP.	Salary and benefit of community liaison bilingual aide positions Supplemental and Concentration \$73,405 Title I \$18,510 Title III \$17,697 Cost of translation services Supplemental and Concentration \$6,652
Scope of Service	LEA wide	Scope of Service	All

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be added as an action item in a new goal two, "Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students.." The district and school websites will be updated on a more regular basis to help improve timely communication.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 11 from prior year LCAP:	Increase in all school attendance rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	0.25% increase in school attendance rates	Actual Annual Measurable Outcomes: At grades TK-3, there was a 0.10% increase, from 95.82% to 95.92%. In grades 4-5, there was a 0.32% increase, from 96.17% to 96.49%. The goal was met for the grade span 4/5.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Monthly attendance reports for students tardy more than 3 times per month/unexcused absence 3 days or more per month	Professional development related to SARB process for site administrators and office administrative staff.	Attendance clerks monitor attendance at the sites. Reports are printed out monthly and reviewed by administration. Administration meets with families where attendance is a concern. If necessary, the SARB process is utilized.	Portion of salary and benefits of principals and attendance clerks Base \$45,895 Cost of Aeries attendance software Base \$10,430
Scope of Service: All		Scope of Service: All	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Monthly attendance reports for students with cumulative absences of	AERIES professional development	The district provides expanded transportation routes at no or low cost	Cost of home to school transportation

<p>10, 20, 30 days. Expand transportation routes, as needed, to increase attendance.</p>	<p>for running queries related to attendance on a monthly basis for site administrators and office administrative staff Supplemental and Concentration \$2,000</p> <p>3. Home to school transportation Base \$450,059 Fee \$26,000 Supplemental and Concentration \$240,722</p>	<p>to families. An increased need in transportation caused expenditures to exceed budgeted estimates.</p>	<p>Base \$492,255 Supplemental and Concentration \$279,902</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Attendance rates will be a metric used under a new goal two, "Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students.."</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 12 from prior year LCAP:	Increase student to school stability using Aeries.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Track the percentage of students who remain in their AUSD school of origin for school year using administrative leadership team meetings to discuss foster and homeless data distributed monthly by district Foster and Homeless Liaison.	Actual Annual Measurable Outcomes:	This goal will need to be reassessed. This data was not tracked as presented in this goal.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Increase number of students in AUSD schools who are foster youth/homeless youth to remain in their AUSD school of origin for the school year.	Goal 13, Action 1	This goal will need to be reassessed. This data was not tracked as presented in this goal. Since this data was not tracked, no expenditures can be associated with this.	Not applicable
Scope of Service: All _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: All _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing	This goal will need to be reassessed. This data was not tracked as presented in this goal. This will be addressed with attendance in goal 2.		

past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 13 from prior year LCAP:	Decrease in suspension and expulsion rates for all students.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Establish a Baseline using implementation of Aeries to track all disciplinary referrals. Our District suspension rate was 3.3% according to 2013-2014 CALPADS data.	Actual Annual Measurable Outcomes:	According to 2014-2015 Dataquest reports, Rock Creek had a suspension rate of 1.6% and an expulsion rate of 0.0%; Auburn Elementary had a suspension rate of 2.5% and an expulsion rate of 0.0%; Skyridge had a suspension rate of 0.2% and an expulsion rate of 0.0%. The average suspension rate was 1.43% for the district. The average expulsion rate was 0.0%.	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Review and revise the implementation of policies, procedures and practices related to multi-tiered systems of support.	1.0 FTE district school counselor Title I \$30,995	All teachers have received a new Multi Tiered Systems of Support (MTSS) binder and participated in professional development regarding the changes and updates. The training was facilitated by the Assistant Superintendent of Special Education. The Student Study Team (SST) process has been revised, as well as the paperwork that accompanies it. It has also been an ongoing topic of conversation at Site Administrative Leadership meetings. This is an area we will continue to refine both academically and behaviorally.	Salary and benefits for counselor Title I \$32,086 Portion of salary and benefits of assistant superintendent Special Education \$5,361 Base \$1,340 Portion of salary and benefits of psychologists Special Education \$6,584	
Scope of Service	All	Scope of Service	All	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2. Using Aeries, record with consistency all student office referrals to establish baseline of discipline referrals by identified behavior.</p>	<p>1.0 FTE district school counselor Title I \$30,995</p>	<p>Aeries continues to be used to record all student office referrals. With the transition in leadership, new administration will establish a baseline. The increase in expenditures is due to the fact that administration and School Office Assistants throughout the district input and monitor this data, not just the counselor.</p>	<p>Portion of salary and benefits of principals and office administrative assistants Base \$27,611</p> <p>Cost of student information system. See goal 11, action 1.</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Suspension and expulsion rates will be metrics used under a new goal two, "Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students.." An action item associated with this goal will be continued implementation of PBIS at all schools.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 14 from prior year LCAP:	Increase in the level of "school connectedness" for students, staff, and parents in our schools.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Establish a Baseline through the California Healthy Kids Survey.	Actual Annual Measurable Outcomes: No identified baseline was found by new administration. A baseline will be set based on most recent data. California Healthy Kids Survey (CHKS) results also show: 22% of students scored high on Total School Supports; 61% of students scored moderate; 27% scored high for Caring Adults in School; 56% scored moderate; 10% scored high in Meaningful Participation; 53% scored moderate; 26% scored high on Academic Motivation; 52% scored moderate; School Connectedness scored at a total of 93% for high/moderate. The respondents also noted that 92.6% of parents feel the school makes it clear that good attendance is important.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
1. Using the survey results, develop an action plan to increase the level of "school connectedness for students, staff, and parents in our schools.	District wide subscription to Healthy Kids Survey through West Ed Base \$650	Established baseline data Cost of Healthy Kids Survey Base 650
Scope of Service: All		Scope of Service: All
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)

_ Other Subgroups: (Specify)			
2. Using the survey results, develop an action plan to increase the level of "school safety" for students, staff, and parents in our schools.		See Goal 13, Action 1, pg.54	Survey results will be shared with the Safety Committee. Principals have gathered the data and are developing plans. Results have been shared at the site level and with the Board, but not with the Safety Committee yet.
Scope of Service	All		Portion of salary and benefits of principals Base \$18,464
<input checked="" type="checkbox"/> All			
OR:			
<input type="checkbox"/> Low Income pupils			
<input type="checkbox"/> English Learners			
<input type="checkbox"/> Foster Youth			
<input type="checkbox"/> Redesignated fluent English proficient			
<input type="checkbox"/> Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		CHKS results will be a metric used under a new goal two, "Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students."	

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,276,746</u>
<p>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. 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. The Curriculum Coordinator and 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 the 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. Another way we are supporting our STEAM initiative is through hiring an additional teacher for music. We have also made a commitment to reduce class sizes to support student learning. 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.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

14.4	%
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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. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district wide common formative assessments. 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. The Curriculum Coordinator and 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 the additional technology, music, maker space supplies, and other areas of enhanced STEAM opportunities. We have also made a commitment to reduce class sizes. 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.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).