

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Auburn Union Elementary School District		
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2017-20 Plan Summary

THE STORY

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

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

Founded in 1852, the Auburn Union School District (AUSD) educates approximately 2,020 students from preschool through eighth grade (TK-8) at four elementary schools (Alta Vista Community Charter, Auburn Elementary, Rock Creek Elementary, and Skyridge Elementary), and one middle school (E.V. Cain, Science Technology Engineering and Mathematics Charter). However, the District Local Education Agency (LEA) consists of Rock Creek Elementary, Auburn Elementary, and Skyridge Elementary. The district LEA serves a diverse student population - 60% are Socioeconomically Disadvantaged and 21% of students are English Learners. At every school, and grade level, students connect with dedicated teachers in a preschool through 8th grade comprehensive, district-wide curriculum. At each school, our experienced staff model critical thinking skills and promote life-long learning; respect for self and others; and responsible citizenship. Auburn is known for its California Gold Rush History. The city of Auburn offers a variety of activities and events for all, and it is considered the "Endurance Capital" with all of the available recreation activities. Auburn is rich in culture and history, which provide so many wonderful opportunities for students and families.

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

- Students have opportunities to participate in STEAM-centered schools focused on Science, Technology, Engineering, Arts, and Mathematics;
- Students have opportunities to learn coding using Scratch, Hour of Code, Beebots, Spheros, and Legos
- Sites are at various stages of implementation of Positive Behavioral Intervention and Supports (PBIS);
- The district works collaboratively with a variety of community partners including local law enforcement, Latino Leadership Council, CalFresh, Chapa De, Kids First, 49er Lions, Master Gardeners, Assistance League, Auburn Rotary, Lions Club, Kiwanis Club, Boys and Girls Club, Art and Music Docent, Placer School for Adults, Auburn Youth Soccer, RC Crew, William Jessup, PUHSD, Starbucks, and Sight Word Busters;
- The district offers Rapid Learner/Gifted and Talented Education (GATE) learning opportunities in grades 3-8;

- Students have access to current technology through access to Chrome Books and new computer labs;
- Students participate in field trips that expand their critical thinking and problem-solving and expand culture and diversity paths;
- Skyridge Elementary School was named a Distinguished Elementary School, 2014, by the California Department of Education;

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

LCAP HIGHLIGHTS

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

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

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

Key LCAP actions and services to support these goals include: Professional development (reading instruction through California Reading and Literature Project, CRLP, effective instructional strategies, Next Generation Science Standards, NGSS), upgrade and enhance technology, coaching, intervention, limiting class size, Positive Behavior Intervention & Support, (PBIS) opportunities to be active and physically fit, parent involvement, translation, field trips, social emotional curriculum, healthy/balanced/tasty meals, partnerships, activities to increase school connectedness, attendance incentives, Mental Health Specialist to support emotional needs of students, expand music program, Google platform, access to enrichment activities, instructional coaching, hiring and retaining properly credentialed teachers, Common Core State Standards (CCSS) aligned materials, NGSS aligned materials, curriculum development, facility improvements and repairs, and implementation of Prop 39 Energy Efficiency Plan.

REVIEW OF PERFORMANCE

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

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

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

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

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

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

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

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

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

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

7) A Curriculum Development Steering Committee was formed to begin work on developing units of study that are multi-disciplinary and standards-based.

8) In order to improve facilities in the short and long term, AUSD is participating in a Facilities Master Plan process.

These are just some of the areas we will continue to focus on and celebrate the progress we are making in order to better serve the students in AUSD.

GREATEST PROGRESS

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

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

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

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

GREATEST NEEDS

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

In regards to MAP data, growth targets were met in grades 1 and 2 only in Mathematics, and growth targets were met in grade 1 only in Reading.

According to the California Dashboard, AUSD scores orange in English Learner (EL) Progress, with a status of "Low" and a decline in the percent of ELs making progress toward English proficiency. 5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The reclassification criteria was updated this year, so this year will establish a baseline.

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

It is evident we need to increase academic support to our students. This can come in the form of professional development, coaching, standards-aligned curriculum, and intensive intervention. As evidenced in our actions and services, we are fine tuning our focus in these areas.

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

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

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

PERFORMANCE GAPS

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

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

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

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

Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions.

This data shows a need to continue with a strong PBIS implementation. Each site is at various stages of implementation. Some sites may need some refresher or booster courses to refine practices. We are also exploring additional staff professional development in approaches such as mindfulness, Nurtured Heart, etc.

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

INCREASED OR IMPROVED SERVICES

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

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

- 1) Utilizing two EL Instructional Support Coaches to support teachers in the use of effective instructional strategies. They will also work with student groups.
- 2) Continuing to employ a Mental Health Specialist to provide counseling and support to foster youth, homeless, students with disabilities, and others. This will be both individually and in groups.
- 3) Targeted professional development will continue.
- 4) At Rock Creek School where our highest population of English learners and low-income students are served, a Reading Specialist and aide will provide services to students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$15,564,800
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$9,630,923.00

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

\$5,933,877 of expenses not listed in the LCAP include: special education salaries and benefits for classified personnel, Special education services, STRS on-behalf pension liability, fund transfer for debt service, supplies, utilities, legal fees, auditor fees, property and casualty insurance premiums, retiree benefits, and other general operating expenses.

\$10,480,426	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

2) Students will meet the Growth Target as measured by end of year test results on the MAP test in Mathematics and Reading. Students will score at or above the National mean on the MAP test in Mathematics and Reading.

ACTUAL

1) Teachers are continuing to refine their expertise in basing instruction on CCSS and NGSS. Professional development opportunities were available this year to assist with this, but there is much work to be done in this area. Each of the three scheduled professional development days included sessions on ELA/ELD standards and instructional strategies as well as NGSS. In addition, a team of twenty teachers representative of all grade levels have undergone a more in-depth CCSS professional development. The team will be working together this summer to plan multi-disciplinary units of study based on the ELA/ELD standards and framework. The work will be guided by a trainer from Action Learning Systems. Future professional development does need to occur in the area of NGSS as well.

2) The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:
 1st - 155.2 to 175 (Target Growth - 18.4; Actual Growth - 19.5 - Growth Target met)
 2nd - 175.3 to 191.9 (Target Growth - 15.2; Actual Growth - 16.6 - Growth Target met)
 3rd - 185.7 to 194.7 (Target Growth - 13.0; Actual Growth - 9 - Growth Target not met)
 4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)
 5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met)
 Growth targets were met in grade 1 and 2 only in Mathematics.

In comparison to the National mean, AUSD scores:

3) Each grade level will show a 5% increase in the percentage of students scoring meets exceeds standards in ELA and Math on the CAASPP.

4) 85% of students will increase one level or maintain Early Advanced or Advanced in their overall CELDT score.

5) 95% of students who have been in AUSD from TK/K on will be reclassified by the end of 5th grade.

6) All students will participate in targeted intervention based on their individual needs.

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

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

3rd - Below (National Mean - 203.4; AUSD - 194.7; difference of 8.7) - The gap from the national mean increased slightly.

4th - Below (National Mean - 213.5; AUSD - 202.7; difference of 10.8) - The gap from the national mean increased slightly.

5th - Below (National Mean - 221.4; AUSD - 217.4; difference of 4) - The gap is being closed, as 5th grade is moving closer to the national mean.

Grades 1, 2, and 5 are moving closer to the national mean in Mathematics.

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

1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)

2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)

3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)

4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)

5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)

Growth targets were met in grade 1 only in Reading.

In comparison to the National mean, AUSD scores:

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

2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.

3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.

4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.

5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.

Grades 1 and 5 are moving closer to the national mean in Reading.

3) As a district, students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. At Auburn Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 9% in ELA and decreased by 11% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and decreased by 2% in Math. At Rock Creek Elementary, students

moving from grade 3 to 4 who met or exceeded standards decreased by 2% in ELA and increased by 7% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and decreased by 10% in Math. At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 7% in ELA and decreased by 12% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and increased by 6% in Math.

4) At Auburn Elementary, 12% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Rock Creek Elementary, 55.6% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Skyridge Elementary, 37.1% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. The district average for students increasing at least one level or maintaining Early Advanced or Advanced is 35%, which is far below the goal of 85%.

5) 5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The reclassification criteria was updated this year, so this year will establish a baseline.

6) Sites are continuing to refine their systems for intervention. At Auburn Elementary, a staggered start for kindergarten was implemented to allow for a ratio of 12-1 for 1 hour 4 days per week where teachers team teach and provide more differentiation for reading readiness and math concepts. 1st - 5th Universal Access time occurs from 9:00-9:35, Monday - Thursday. During this time students are homogeneously grouped for targeted reading instruction, with students with more intensive needs participating in SIPPS groups in no more than a 1:6 ratio. Other students receive targeted instruction in groups ranging from 12 - 20 students, including enrichment groups. K-5th differentiated instruction was provided within the context of the classroom, with small group rotations, as well as team teaching opportunities where students are further grouped during both ELA and math daily, with additional heterogeneous grouping opportunities in the subject areas. Student levels are established using our MAPS and/or ESGI assessments and verified by additional measures, such as grade level assessments and the SIPPS assessments. At Rock Creek, the following interventions and supports are in place: after-school intervention for kindergarten; small reading group instruction with a reading support teacher and an aide for grades 1-3; science writing for grades 1-3 two times per week; leveled reading and designated ELD for grades 4-5; after school reading club for grades 3-5. At Skyridge, through the PLC process and collaboration, teachers identify students needs and determine groups for small group instruction in math and language arts.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 2016-2017</p> <p>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).</p>	<p>ACTUAL 2016-2017</p> <p>1.1 AUSD has three professional development days over the year. At each of these three days, teachers participated in a session on ELD and quality first instruction. Sessions on GLAD strategies was also available. Sessions on NGSS were also offered. Our two EL Instructional Support Coaches also provided coaching and demonstration lessons through the year to interested teachers. A focus on quality first instruction, ELD, and NGSS will continue as we move into 2017-2018. As data shows, an emphasis does need to be placed on a systematic approach to reading instruction. Teachers who teach grades TK-3 will be participating in reading instruction professional development throughout the 2017-2018 year.</p>
Expenditures	<p>BUDGETED Cost of professional development services Title II \$18,000</p>	<p>ESTIMATED ACTUAL Cost of professional development services Title II \$24,921</p>

Action	2	
Actions/Services	<p>PLANNED 2016-2017</p> <p>1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use.</p>	<p>ACTUAL 2016-2017</p> <p>1.2 Additional Chrome books were purchased this year. Our ratio across the district is 2-1 for students per device. Chrome books are being used extensively on all campuses. Large Format Display (LFD) screens were piloted in a classroom at Rock Creek as an option for the future.</p>
Expenditures	<p>BUDGETED Cost of Chromebooks Supplemental and Concentration \$45,000</p>	<p>ESTIMATED ACTUAL Cost of Chromebooks Supplemental and Concentration \$48,803 Cost of Chromebooks Base \$69,785</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2016-2017 1.3 Teachers will collaborate and develop common formative assessments in ELA and Mathematics by grade levels at each site.</p>	<p>ACTUAL 2016-2017 1.3 The work of developing common formative assessments in ELA and Mathematics by grade level needs to continue. This is happening in some grade levels at some sites, but it needs to be systematic across the district. This work will continue into the 2017-2018 school year. The professional development being led by ALS and CRLP in 2017-2018 will assist in this process as well.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefits associated with PLC time Supplemental and Concentration \$107,004</p>	<p>ESTIMATED ACTUAL Salary and benefits associated with PLC time Supplemental and Concentration \$105,650</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL 2016-2017 1.4 The PLC time on early release Mondays is being used to analyze data to inform instruction. It is also being used to collaborate on the professional development focus for the district. However, structures need to be in place to make sure this is systematic across the district and time is focused and strategic. The administrative leadership team will work to develop a calendar to list the focus for each PLC day, whether site or district focused.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefits associated with PLC time. See goal 1 action 1.3 for expenditures.</p>	<p>ESTIMATED ACTUAL Salary and benefits associated with PLC time. See goal 1 action 1.3 for expenditures.</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL 2016-2017 1.5 The Curriculum Coordinator provided coaching on instructional technology to support the STEAM efforts of the district. Coaching was provided to 33 teachers across the district. Activities included straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey, and others.</p>
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Expenditures	BUDGETED Salary and benefits of curriculum coordinator Supplemental and Concentration \$62,908 Title II \$41,939	ESTIMATED ACTUAL Salary and benefits of curriculum coordinator Supplemental and Concentration \$59,317 Title II \$39,545
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Action **6**

Actions/Services	PLANNED 2016-2017 1.6 English Learner (EL) Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD).	ACTUAL 2016-2017 1.6 EL Support Coaches provided coaching and supports to teachers and Bilingual Instructional Assistants for effective strategies for ELD and quality first instruction. Twenty-nine (29) teachers total received coaching. In 2016-2017, the focus was integrated ELD, with some support for staff on designated ELD.
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Expenditures	BUDGETED Salary and benefits of EL support coaches Supplemental and Concentration \$82,498 Title I \$82,498	ESTIMATED ACTUAL Salary and benefits of EL support coaches Supplemental and Concentration \$123,429 Title I \$37,522
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Action **7**

Actions/Services	PLANNED 2016-2017 1.7 Each site will implement and follow a strategic and systematic model of intervention.	ACTUAL 2016-2017 1.7 Sites are continuing to refine their systems for intervention. At Auburn Elementary, a staggered start for kindergarten was implemented to allow for a ratio of 12-1 for 1 hour 4 days per week where teachers team teach and provide more differentiation for reading readiness and math concepts. 1st - 5th Universal Access time occurs from 9:00-9:35, Monday - Thursday. During this time students are homogeneously grouped for targeted reading instruction, with students with more intensive needs participating in SIPPS groups in no more than a 1:6 ratio. Other students receive targeted instruction in groups ranging from 12 - 20 students, including enrichment groups. K-5th differentiated instruction was provided within the context of the classroom, with small group rotations, as well as team teaching opportunities where students are further grouped during both ELA and math daily, with additional heterogeneous grouping opportunities in the subject areas. Student levels are established using our MAP
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		<p>and/or Educational Software for Guiding Instruction (ESGI) assessments and verified by additional measures, such as grade level assessments and the SIPPS assessments. At Rock Creek, the following interventions and supports are in place: after-school intervention for kindergarten; small reading group instruction with a reading support teacher and an aide for grades 1-3; science writing for grades 1-3 two times per week; leveled reading and designated ELD for grades 4-5; after school reading club for grades 3-5. At Skyridge, through the PLC process and collaboration, teachers identify students needs and determine groups for small group instruction in math and language arts.</p>
Expenditures	<p>BUDGETED Portion of salary and benefits of teachers Supplemental and Concentration \$235,700</p>	<p>ESTIMATED ACTUAL Portion of salary and benefits of teachers Supplemental and Concentration \$237,250</p>
Action	<p>8</p>	
Actions/Services	<p>PLANNED 2016-2017 1.8 A preschool program will be available at Rock Creek School.</p>	<p>ACTUAL 2016-2017 1.8 Preschool was available at Rock Creek. It will continue to be offered at Rock Creek moving into 2017-2018, however, PCOE will be the entity running the program moving forward, instead of AUSD using Title 1 funds to support the program.</p>
Expenditures	<p>BUDGETED Cost of preschool program Title I \$73,893</p>	<p>ESTIMATED ACTUAL Cost of preschool program Title I \$82,009</p>
Action	<p>9</p>	
Actions/Services	<p>PLANNED 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>ACTUAL 2016-2017 1.9 Class size averages across the district were as follows: TK - 17.5; K - 23; 1 - 23.5; 2 - 21.6; 3 - 23.4; 4 - 31.6; 5 - 27.2.</p>
Expenditures	<p>BUDGETED Portion of teacher salary & benefits Supplemental and Concentration \$311,038</p>	<p>ESTIMATED ACTUAL Portion of teacher salary & benefits Supplemental and Concentration \$313,500</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 2016-2017 1.10 A reading support teacher and two instructional assistants will provide additional reading intervention at Rock Creek School.</p>	<p>ACTUAL 2016-2017 1.10 A reading support teacher and two Instructional Assistants provided reading intervention at Rock Creek School.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefits of staff Title I \$199,334</p>	<p>ESTIMATED ACTUAL Salary and benefits of staff Title I \$125,507</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for the goal were generally implemented as planned with a few exceptions. One exception is the work on formative assessments. AUSD has not adopted a new ELA/ELD curriculum. Once this occurs, focused work can be done to create common formative assessments across the district. In addition, more focused work needs to be done around Math common formative assessments to support Go Math implementation. Additional professional development is planned for next year in the area of reading instruction through the support of CRLP. This will also aide in the process of common formative assessments. Another exception was the coaching provided by the Curriculum Coordinator. The focus was more on the the instructional technology side, and not as much on CCSS and NGSS. Sites are beginning to develop models for intervention, but additional work needs to be done in this area as we formalize our MTSS framework.

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

As evidenced by our actual data, continued work needs to be done to support the academic achievement of our students. Although there were some slight increases in some of our CAASPP data, our overall data shows declines or minimal progress. Significant turnover in leadership has occurred over the last few years. With that, there have been changes in focus areas. Staff has even expressed concerns with the changes in leadership, which have led to changes in focus areas. As current leadership was not here to experience those shifts, some of the focus areas that have been stated are writing, technology integration, etc. Staff would like to see consistency and commitment to areas of focus to be able to experience full implementation. With stable leadership and focused priority areas, specific academic priorities can be addressed. This will be evidenced by professional development focused on the district priorities of effective instructional strategies, reading instruction, and standards based curriculum. Data will be used to inform decisions and plan for intervention appropriately.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: increased costs due to increased professional development. Action 2: increased costs due to increase in Chromebook purchases. Action 10: actual costs more accurately reflect expenses. Other estimated actual expenses were generally in-line with budgeted expenses.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Moving into 2017-2018, the priority areas for professional development will be reading instruction, development of ELA/ELD standards-based curriculum, quality first instruction, and NGSS implementation. Evidence of this can be seen in the actions in goal 1 and goal 4 in the Goals, Actions, and Services section of the LCAP. In regards to annual measurable outcomes, we will expect to see a 5% increase in students meeting or exceeding standards on CAASPP for students moving from grades 3 to 4 and 4 to 5, as opposed to a 5% increase at each grade level. Another noted change is the elimination of the Curriculum Coordinator position. The major focus of this position was around technology. As evidenced by the data, there are other areas, such as reading, that are critical focus areas. The Superintendent and site administrators will lead more of this work. This was a financial and programmatic decision. District needs in this area will be assessed as we move through 2017-2018. In goal 1, action 5 is a newly added to address systematic reading instruction professional development for teachers in grades TK-3. Action 8 was also added to goal 1 to address professional development in NGSS and STEAM for 4th and 5th grade teachers. We will also continue to strengthen students access to technology. An additional change is the preschool program that is currently housed at Rock Creek and funded through Title 1. Placer County Office of Education will be running the program moving forward. With the uncertainty of Title 1 funding and the expertise of PCOE in preschool, this is a decision that should help more preschool students in Auburn be served. Action 11 was also added to goal 1 to strengthen our Rapid Learner/GATE opportunities for students. Action 12 is also a new addition to goal 1 to provide summer school for English Learners.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) The District suspension rate will decrease to 1.0%.
- 2) Expulsion rates will continue to stay at 0.0%
- 3) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.
- 4) Parent survey results will report that 80% of parents will report that the schools encourage parent input and participation, an increase of 5%.

ACTUAL

- 1) Based on the California Dashboard data as it relates to the suspension rate, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were suspended from Skyridge; 3.5% were suspended from Rock Creek. With the new California Dashboard, this will be a baseline year to establish consistent data comparisons.
- 2) Expulsion rates for the district continue to stay at 0.0%. No expulsions occurred in 2016-2017.
- 3) At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 96.2%. The district average for TK-3 was 96% and for grades 4-5, the average was 96.4%. Auburn Elementary is below the goal of 96% at both grade level groups, and Skyridge is below 96% in grades TK-3. Rock Creek is above the goal at both grade level cohorts. This is a slight increase in the district average for grades TK-3, and a very slight decrease in the average for grades 4/5.

5) Parent survey results will report that 87% feel their children feel safe and connected to school, an increase of 5%

6) Staff survey results will show 87% believe students feel safe and connected, an increase of 2% and consistent with parents.

7) Staff survey results will show 84% believe attendance is generally very good, an increase of 5%.

8) 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.

4) Parent survey results report that 90.6% of parents agree or strongly agree that the schools encourage parent input and participation, an increase of 15.6%. Parent survey results also show that 83.3% agree or strongly agree that the school encourages parents to volunteer.

5) Parent survey results report that 83.1% agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 85.2% agree or strongly agree their children feel physically safe at school. Parent survey results report that 84.4% agree or strongly agree their children look forward to going to school on most days.

6) Staff survey results show 77.7% agree or strongly agree students feel safe and connected. (11.1% were neutral on this) This is a decrease of 7.3%.

7) Staff survey results show 68.6% agree or strongly agree (26.3% reported neutral or no opinion) attendance is generally very good,

8) CHKS results showed: 59% of students scored high on Total School supports: 62% scored high for Caring Adults in School; 26% scored high in Meaningful Participation; 57% scored high in Academic Motivation. All of these scores were well over the goal of a 5% increase.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED 2016-2017	ACTUAL 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.	2.1 All sites are at various stages in their implementation of PBIS. Skyridge is the only site that participated in professional development through PCOE on implementation of PBIS. Rock Creek and Auburn Elementary have participated in training in the past and utilize the strategies and structures learned, but they did not participate in formal professional development this year. All sites are implementing PBIS at various levels of implementation.

	BUDGETED Cost of PBIS training Title II \$6,000	ESTIMATED ACTUAL Cost of PBIS training Title II \$2,750
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Action **2**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL 2016-2017 2.2 An itinerant PE teacher did support Auburn Elementary and Skyridge. At Rock Creek, the classroom teachers provided the PE instruction. A partnership with CalFresh provides curriculum on healthy eating habits. Go Noodle is incorporated daily in many classrooms to provide students with brain breaks through physical activity and mindfulness strategies. Sites also organize jog-a-thons. Students have the opportunity to participate in track. A partnership with UC Cooperative supports healthy habits. The school garden/life lab supports student wellness. Skyridge had a "Trekks" program, organized by a volunteer, that recognizes students who run during recess time.</p>
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Expenditures	BUDGETED Salary and benefits of PE teacher Supplemental and Concentration \$80,166	ESTIMATED ACTUAL Salary and benefits of PE teacher Supplemental and Concentration \$82,212
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Action **3**

Actions/Services	<p>PLANNED 2016-2017 2.3 Increased opportunities for parent involvement will be made available and promoted.</p>	<p>ACTUAL 2016-2017 2.3 Parents are strongly encouraged to participate on School Site Council and PTC. Parents were also invited to be part of a Facilities Master Plan Steering Committee. Parents are welcome to participate in their child's educational experience in a variety of ways including classroom volunteers, chaperoning for field trips, Art and Music Docents, Master Gardener, Destination Imagination, Sight Word Busters, and for events like STEAM day. Use of Blackboard allows for regular communication with parents via phone calls, emails, and text messages. Regular newsletters also keep parents informed of involvement opportunities. A newly launched website also assists with encouraging parent involvement. Home visits are also done. At Rock Creek, classes are</p>
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		available both in the morning and in the evenings for parents to learn English.
Expenditures	BUDGETED Cost of website and parent notification services. Base \$10,050	ESTIMATED ACTUAL Cost of website and parent notification services. Base \$17,818

Action **4**

Actions/Services	PLANNED 2016-2017 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.	ACTUAL 2016-2017 2.4 The expectation is that all communication is translated into Spanish. All three sites continue to implement this expectation. Each site does have a community liaison on campus for part of the day to assist with translation and interpreting. In addition, a Bilingual Instructional Assistant works at each site and can assist with translation. Interpreters are available for parent meetings and events. The schools and the district use Axiom for translation assistance as well.
Expenditures	BUDGETED Salary and benefit cost for community liaison positions Supplemental and Concentration \$30,645 Salary and benefit cost for community liaison positions Title I \$17,719 Translation services cost Supplemental and Concentration \$6,000	ESTIMATED ACTUAL Salary and benefit cost for community liaison positions Supplemental and Concentration \$27,301 Salary and benefit cost for community liaison positions Title I \$16,205 Translation services cost Supplemental and Concentration \$10,000

Action **5**

Actions/Services	PLANNED 2016-2017 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.	ACTUAL 2016-2017 2.5 Students at all sites have opportunities to participate in field trips both on and off site. Examples from this year include: CalFire station, the pumpkin patch, Bernhard Museum, Auburn Symphony, Placer County Sheriff's Department, Aqua Smart, Coloma, Maidu Museum, Nature's Critters, IMAX, Aquatic Park, Walk through the American Revolution, Walk through California, Oaks of Auburn, Amber Oaks Farm, Oakwood Village, Senior Living homes, Crocker Art Museum, Folsom and Sacramento Zoo, UC Davis Demonstration Garden, Marshall Gold Discovery Park, Bishop's Hamburger Farm, colleges and universities, a visit
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		from the Rivercats, "A Touch of Understanding," the "NED" Show, and Camp Augusta.
Expenditures	<p>BUDGETED Transportation cost for field trips funded by parent teacher clubs and associated student body. Other \$12,000</p>	<p>ESTIMATED ACTUAL Transportation cost for field trips funded by parent teacher clubs and associated student body. Other \$7,700</p>

Action **6**

Actions/Services	<p>PLANNED 2016-2017 2.6 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.</p>	<p>ACTUAL 2016-2017 2.6 Taxi Dog and Second Step are used as social emotional curriculum. Sites have also been exploring additional training for staff in approaches such as Mindfulness, Nurtured Heart, etc. to support students emotional and behavioral needs. Some sites also organize Lunch Bunch social-emotional groups and Dino Kids social-emotional group, a partnership with First Five.</p>
Expenditures	<p>BUDGETED Cost of replacement materials for Taxi Dog and Second Step. Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Cost of replacement materials for Taxi Dog and Second Step. Supplemental and Concentration \$2,000</p>

Action **7**

Actions/Services	<p>PLANNED 2016-2017 2.7 Healthy, balanced, and tasty meals will be provided in all cafeterias.</p>	<p>ACTUAL 2016-2017 2.7 Student and parent survey results report the following in terms of student meals: 59.4% of parents agree/strongly agree that the food being served is healthy, balanced, and tasty. Only 36% of students reports that the food served in the cafeteria tastes good. (30.8% were neutral on this question.)</p>
Expenditures	<p>BUDGETED Child nutrition and cafeteria costs funded by the National School Lunch Program. Other \$1,054,397</p>	<p>ESTIMATED ACTUAL Child nutrition and cafeteria costs funded by the National School Lunch Program. Other \$1,084,847</p>

Action **8**

Actions/Services	<p>PLANNED 2016-2017</p>	<p>ACTUAL 2016-2017</p>
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	<p>2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.</p>	<p>2.8 Partnerships and collaboration with UC Cooperative Education have continued.</p>
Expenditures	<p>BUDGETED Cost funded by UC Cooperative Education Other \$2,000</p>	<p>ESTIMATED ACTUAL Cost funded by UC Cooperative Education Other \$2,000</p>

Action **9**

Actions/Services	<p>PLANNED 2016-2017 2.9 Incorporate Peace Ambassadors, Thumbs Up, High 5, and other student activities to increase school connectedness.</p>	<p>ACTUAL 2016-2017 2.9 Sites continue to implement the following student activities to increase school connectedness: High 5, Thumbs Up, Flash Mobs from Go Noodle, Monthly Character Trait Focus, Student of the Month assemblies, "Caught you's," class spirit stick, PBIS assemblies, drawings, and other recognition systems. Peace Ambassadors is not being used at the sites currently.</p>
Expenditures	<p>BUDGETED Costs associated with Peace Ambassadors. Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL Costs associated with Peace Ambassadors. Supplemental and Concentration \$2,000</p>

Action **10**

Actions/Services	<p>PLANNED 2016-2017 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations.</p>	<p>ACTUAL 2016-2017 2.10 Partnerships continue to remain strong. Sites have partnerships with the following groups and organizations: local law enforcement, Latino Leadership Council, CalFresh, Chapa De, Kids First, 49er Lions, Master Gardeners, Assistance League, Auburn Rotary, Lions Club, Kiwanis Club, Boys and Girls Club, Art and Music Docent, Placer School for Adults, Auburn Youth Soccer, RC Crew, William Jessup, PUHSD, Starbucks, and Sight Word Busters.</p>
Expenditures	<p>BUDGETED Portion (2%) of administration salaries and benefits. Base \$17,221</p>	<p>ESTIMATED ACTUAL Portion (2%) of administration salaries and benefits. Base \$18,450</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 2016-2017 2.11 Sites have done the following to promote positive attendance: class competitions, trimester and monthly recognition, flag on door for the class with 100% attendance for the day, class incentives. The following are other strategies used to support and encourage positive attendance: SARB process, which includes parent meetings, home visits, and support from the School Resource Officer. All attendance clerks and principals will go through attendance calibration and SARB training led by PCOE in August 2017. Bus transportation is being provided at no charge to low income families.</p>
<p>Expenditures</p>	<p>BUDGETED Portion (10%) of principal and school clerk salaries and benefits. Base \$52,235 Cost of bus service. Base \$549,237 Cost of bus service. Supplemental and Concentration \$158,813</p>	<p>ESTIMATED ACTUAL Portion (10%) of principal and school clerk salaries and benefits. Base \$53,350 Cost of bus service. Base \$520,641 Cost of bus service. Supplemental and Concentration \$128,359</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 2016-2017 2.12 Develop a Safety Committee that meets at least 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>ACTUAL 2016-2017 2.12 Safety is discussed at weekly meetings between the CBO and Director of Maintenance and Operations. A committee has been formed and will grow in 2017-2018 to encompass additional members.</p>
<p>Expenditures</p>	<p>BUDGETED Portion of salary and benefits of safety committee members. Base \$48,042</p>	<p>ESTIMATED ACTUAL Portion of salary and benefits of safety committee members. Base \$49,550</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL 2016-2017 2.13 A Mental Health Specialist was hired to support all sites. The specialist provided counseling services for IEP related goals as well as Homeless and Foster Youth. She also assisted with connecting families to wrap services in the county.</p>
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	BUDGETED	ESTIMATED ACTUAL
Expenditures	Salary and benefit costs of mental health specialist. Mental Health - Prop. 98 \$92,739	Salary and benefit costs of mental health specialist. Mental Health - Prop. 98 \$93,156

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Actions and services for the goal were generally implemented as planned with a few exceptions. PBIS is being implemented on each site, but newer staff members may need to participate in training and two of our sites may benefit from "refresher" training, as they went through training in years past. We have been able to implement various supports for students to provide an emotionally and physically safe learning environment. However, we can continue to strengthen these supports as needs continue to increase. One area that continues to surface from students, parents, and staff is the food being served in the cafeterias. 59.4% of parents agree/strongly agree that the food being served is healthy, balanced, and tasty. Only 36% of students reports that the food served in the cafeteria tastes good. (30.8% were neutral on this question) We need to find a way to balance the nutritional guidelines and requirements with more scratch recipes and appealing food choices. We do continue to have some very strong community partnerships that greatly benefit our students. We hope to continue to foster these relationships and grow additional ones.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Based on survey results, progress is being made in this area. Survey results are generally positive. Suspension data shows some areas of yellow and orange, but the Dashboard data is older. In regards to current data, we would like to see the percentage of students being suspended decrease. With full implementation of PBIS, we should see this occur. Attendance rates show this still needs to be an area of focus. Survey results also show that the food served in the cafeteria needs to be a higher priority area. Partnerships are strong and field trip/enrichment opportunities for students are available. We need to make sure similar opportunities are available to all students across the district.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Action 1: PBIS training only occurred at Skyridge Elementary. Action 3: increased cost due to reconstruction of websites. Action 11: decreased costs due to less than expected bus costs to the district.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>No major changes to this goal are expected. However, based on survey results and other data, there are a couple of identified areas that need a more focused approach. Those areas are cafeteria meals and attendance. We will need to work with the Child Nutrition department to address the meal choices. Sites need to continue to work on promoting attendance. In order to continue to address suspension rates, implementation of PBIS will continue at all sites. Action 6 did become action 7, and action 7 did become action 6.</p>

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.

2) Rapid Learners will have designated enrichment times and opportunities. Evidence of this will be measured by site master schedules.

3) 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.

ACTUAL

1) Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes and Makey Makey, straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music, Art and Music Docent, after-school clubs such as Chess Club, Drama Club, and Hip Hop Dance. School site master schedules show evidence of enrichment opportunities for students throughout the week.

2) Enrichment available to Rapid Learners include differentiated instruction, college field trips, differentiated projects, real world learning experiences, and after school clubs and activities such as Destination Imagination and chess club.

3) Additional Chrome books were purchased this year. All sites are at a ratio of 2-1, students to devices.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 2016-2017 3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.</p>	<p>ACTUAL 2016-2017 3.1 The technology infrastructure was upgraded over the last year. Work completed included: installing new switches, rewiring computer labs, upgrading servers, and repairing cabling.</p>
<p>Expenditures</p>	<p>BUDGETED Network fiber optic and equipment upgrade expenses funded by Erate and base funding Other \$88,380 Base \$33,620</p>	<p>ESTIMATED ACTUAL Network fiber optic and equipment upgrade expenses funded by Erate and base funding Other \$88,596 Base \$33,620</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2016-2017 3.2 Additional technology devices will be made available for student use, such as more Chrome books on each site.</p>	<p>ACTUAL 2016-2017 3.2 Additional Chromebooks were purchased this year. All sites are at a ratio of 2-1, students to devices.</p>
<p>Expenditures</p>	<p>BUDGETED See goal 1 action 2 for budgeted expenditures.</p>	<p>ESTIMATED ACTUAL See goal 1 action 2 for budgeted expenditures.</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL 2016-2017 3.3 An additional music teacher was hired for 2016-2017. All 4th and 5th grade students had access to music and/or band. Students in grades K-3 had access to music once time per week for a trimester. Other students had access to music through the Music Docent program.</p>
<p>Expenditures</p>	<p>BUDGETED Salary and benefit cost for music teachers. Supplemental and Concentration \$84,405</p>	<p>ESTIMATED ACTUAL Salary and benefit cost for music teachers. Supplemental and Concentration \$88,596</p>

Action **4**

Actions/Services	<p>PLANNED 2016-2017</p> <p>3.4 The Google platform will be implemented district-wide for staff and student use.</p>
	<p>BUDGETED</p> <p>Portion (5%) of technology director salary and benefits. Base \$5,401</p> <p>Salary and benefit cost for computer lab staff. Supplemental and Concentration \$37,070</p> <p>See goal 1 action 5 for curriculum coordinator cost. See goal 1 action 2 for Chromebook costs.</p>

Expenditures	<p>ACTUAL 2016-2017</p> <p>3.4 The Google platform was implemented district-wide for student and staff use. With the purchase of additional Chrome books, students are using the Google platform on a regular basis to support their learning.</p>
	<p>ESTIMATED ACTUAL</p> <p>Portion (5%) of technology director salary and benefits. Base \$5,487</p> <p>Salary and benefit cost for computer lab staff. Supplemental and Concentration \$36,418</p> <p>See goal 1 action 5 for curriculum coordinator cost. See goal 1 action 2 for Chromebook costs.</p>

Action **5**

Actions/Services	<p>PLANNED 2016-2017</p> <p>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>
	<p>BUDGETED</p> <p>Cost of supplies and curriculum material. Supplemental and Concentration \$10,000</p> <p>See goal 1 action 5 for curriculum coordinator cost.</p>

Expenditures	<p>ACTUAL 2016-2017</p> <p>3.5 Students continued to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos, and students also had access to Circuit Scribes and Makey Makey. Auburn Elementary has started the formation of a Maker's Lab. STEAM activities and lessons include straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey, and others. Teachers at Skyridge participated in the California Education and Environment Initiative (EEI) Curriculum. This curriculum uses the environment as a context to help students learn science and social science. It helps teachers integrate environmental literacy into classroom instruction. Students participated in the Art and Music Docent programs. After school clubs available at Skyridge were Chess Club, Drama Club, and Hip Hop Dance Club. One staff member even organized a county-wide Chess Tournament that is sure to grow next year.</p>
	<p>ESTIMATED ACTUAL</p> <p>Cost of supplies and curriculum material. Supplemental and Concentration \$10,000</p> <p>See goal 1 action 5 for curriculum coordinator cost.</p>

Action **6**

Actions/Services

PLANNED
 2016-2017
 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination.

ACTUAL
 2016-2017
 3.6 Eleven teams participated in Destination Imagination this year. Destination Imagination was supported by a teacher receiving a stipend to serve as Coordinator. One of the teams participated at the Global competition. After school clubs available at Skyridge were Chess Club, Drama Club, and Hip Hop Dance Club. One staff member even organized a county-wide Chess Tournament that is sure to grow next year.

Expenditures

BUDGETED
 Teacher stipend and Destination Imagination registration costs. Supplemental and Concentration \$17,500

ESTIMATED ACTUAL
 Teacher stipend and Destination Imagination registration costs. Supplemental and Concentration \$10,593

Action **7**

Actions/Services

PLANNED
 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.

ACTUAL
 2016-2017
 3.7 The Curriculum Coordinator supported approximately 30 teachers and classrooms in the area of STEAM. Students participated in learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos, and students also had access to Circuit Scribes and Makey Makey. Auburn Elementary has started the formation of a Maker's Lab. STEAM activities and lessons include straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey, and others.

Expenditures

BUDGETED
 See goal 1 action 5 for curriculum coordinator cost.

ESTIMATED ACTUAL
 See goal 1 action 5 for curriculum coordinator cost.

Action **8**

Actions/Services

PLANNED
 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.

ACTUAL
 2016-2017
 3.8 In collaboration with Placer High School, a STEAM camp was available to students in grades 5-7.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Cost of supplies and curriculum material. Supplemental and Concentration \$1,000 See goal 1 action 5 for curriculum coordinator cost.	Cost of supplies and curriculum material. Supplemental and Concentration \$3,432 See goal 1 action 5 for curriculum coordinator cost.

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for the goal were generally implemented as planned with a few exceptions. Technology infrastructure was strengthened to support the increase in technology students are using. Google was implemented across the district. The STEAM opportunities for students continues to increase. An increased number of teachers worked with the Curriculum Coordinator in this area. Teachers are incorporating more STEAM opportunities for students throughout the day in their lessons.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	STEAM has been an area of focus for AUSD. We have successfully increased student access to technology and strengthened our infrastructure to support the additional technology usage. Teachers have been working to provide students with STEAM lessons and access to enrichment opportunities. An increased number of students have access to music. Google is being used district-wide. At Open House this year, the increased amount of student work being displayed on Chrome books and via the Google platform was evident. As teachers participate in curriculum development, the units of study will reflect multidisciplinary lessons, which will include STEAM lessons and activities for students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 6: Destination Imagination costs were less than expected. Other estimated actual expenses were generally in-line with budgeted expenses.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The main change to this goal is the elimination of the Curriculum Coordinator position. The major focus of this position was around technology. As evidenced by the data reported in goal 1, there are other areas, such as reading, that are critical focus areas. This was a financial and programmatic decision. District needs in this area will be assessed as we move through 2017-2018. The summer STEAM camp was organized by the high school district, although we do have AUSD staff helping with the camp. Action 7 in goal 3 is new. Multidisciplinary units of study created by a Curriculum Development Steering Committee will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving. Actions 9 and 10 are all new additions to support the STEAM efforts of the district. We would like to see all sites host a STEAM fair in action 9. In action 10, the sites and the district will work collaboratively to create a vision for STEAM and Maker Labs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) All students will have access to the basic educational services that comprise a quality educational program. Evidence of this is site master schedules.
- 2) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory will be evidence of this.
- 3) 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.
- 4) 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%.

ACTUAL

- 1) All students have access to the basic educational services that comprise a quality education. Based on master schedules, they are receiving instruction in all subject areas.
- 2) Students have access to CCSS aligned instructional materials in Math and ELA/ELD. Go Math is the CCSS aligned curriculum that was adopted for Mathematics. A new ELA/ELD curriculum has not been adopted, but teachers are using the CCSS as a framework for lessons for ELA/ELD. They are also still using the bridge curriculum of Treasures. Work has started for teachers to create CCSS units of study that are multidisciplinary. This work is being led by Action Learning Systems (ALS).
- 3) Teachers are fully credentialed in the subject areas and grade levels they are teaching.
- 4) Based on the FIT reports, facilities are maintained and in good repair. However, with old facilities, there are still major facility needs that do not show in the FIT reports. Auburn Elementary received a score of 99.4%. However, it was noted that due to the age of the buildings, roofs and HVAC units should be updated in the near future. Rock Creek received a score of 92.55% Skyridge received a score of 92.52% An area of concern highlighted was the irrigation. The following are survey results regarding facilities: 84.4% of parents agree or strongly agree their child's school is kept clean and in good repair; 83.2% of parents agree or strongly agree their child's school is physically safe and secure; 33.4% of staff do not agree the



facilities are kept clean and in good repair; 54.6% agree or strongly agree facilities are safe and secure (11.4% were neutral).

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 2016-2017 4.1 Employ teachers who meet all state and federal credentialing requirements.</p>	<p>ACTUAL 2016-2017 4.1 All teachers employed meet all state and federal credentialing requirements.</p>
<p>Expenditures</p>	<p>BUDGETED 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>ESTIMATED ACTUAL Salaries and benefits of all teachers Base \$4,637,600 Special Education \$1,545,857 See goal 1, action 10 for Title I staffing costs</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 2016-2017 4.2 We will research and pilot/purchase Common Core aligned English Language Arts (ELA)/English Language Development (ELD) materials.</p>	<p>ACTUAL 2016-2017 4.2 Common Core aligned English Language Arts (ELA)/English Language Development (ELD) materials were researched. It was decided that a team of 20 teachers, representing grade levels from all sites will create multidisciplinary units of study, based on the ELA/ELD standards. The work is researched-based and will be guided and facilitated by Action Learning Systems. The foundation for this work has already started and the actual curriculum designing will continue into the summer and over the next year.</p>
<p>Expenditures</p>	<p>BUDGETED Textbook and/or instructional materials costs. Lottery \$230,000</p>	<p>ESTIMATED ACTUAL Textbook and/or instructional materials costs. Lottery \$0</p>

Action **3**

Actions/Services

PLANNED
 2016-2017
 4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.

ACTUAL
 2016-2017
 4.3 NGSS curriculum at the elementary schools has not been researched at this time. This still needs to take place. Teachers are using Mystery Science, which consists of online lessons that are NGSS and CCSS aligned.

Expenditures

BUDGETED
 See G4 action 4.1 for teacher costs. See goal 1 action 5 for curriculum coordinator cost.

ESTIMATED ACTUAL
 See G4 action 4.1 for teacher costs. See goal 1 action 5 for curriculum coordinator cost.

Action **4**

Actions/Services

PLANNED
 2016-2017
 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs.

ACTUAL
 2016-2017
 4.4 AUSD is participating in a Facilities Master Planning process to assess short and long term facility needs. From that process, priorities will be determined and funding sources identified. In the meantime, money has been allocated for facilities improvements. The following projects have been/are scheduled to be completed: water pipe improvements at Rock Creek, fencing at Rock Creek and Auburn Elementary, replacing HVAC units, roof leaks, irrigation repairs.

Expenditures

BUDGETED
 Cost of salary, benefits, supplies and services of maintenance department. Base \$859,817

ESTIMATED ACTUAL
 Cost of salary, benefits, supplies and services of maintenance department. Base \$763,888

Action **5**

Actions/Services

PLANNED
 2016-2017
 4.5 Refine and implement processes, protocols, and procedures for maintenance repairs and projects.

ACTUAL
 2016-2017
 4.5 A work order system has been implemented to report and organize maintenance repairs. The Facilities Master Planning process will help identify projects as well. Regular updates to the Board on facilities has been implemented.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Portion (2%) of chief business officer and director of maintenance salary and benefits. Base \$5,252

Portion (2%) of chief business officer and director of maintenance salary and benefits. Base \$5,252

Action **6**

Actions/Services

PLANNED
2016-2017
4.6 Determine the next steps for implementation of Prop 39 Energy plan.

ACTUAL
2016-2017
4.6 The Prop 39 Energy plan is completed. The areas of focus will be replacing lighting and HVACs.

Expenditures

BUDGETED
Consultant fees. Base \$10,000

ESTIMATED ACTUAL
Consultant fees. Base \$46,298

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for the goal were generally implemented as planned with a few exceptions. Teachers are properly credentialed. This is especially important to keep in mind during the hiring process. Plans and processes are in place to address facility needs. The Facilities Master Planning process will be key in identifying needs and funding sources to develop a strategic plan to address our aging facilities. An area that still needs focus is CCSS aligned curriculum for ELA/ELD and NGSS aligned curriculum for Science. ELA/ELD curriculum is in process now.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: LCAP budget originally under reported cost of staff by not including benefits. Action 2: it was decided to postpone this action to the 2017/18 school year and change from purchasing instructional materials to forming a committee to develop curriculum. Action 4: decrease reflects facilities projects have been deferred. Action 6: consultant fees were higher than expected. Other estimated actual expenses are generally in line with budgeted expenses.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes to this goal are expected. To provide students with a well-rounded program, these actions and services are critical and should continue to be called out in the LCAP. A stronger focus needs to be placed on CCSS and NGSS aligned curriculum.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

The process and timeline for stakeholder involvement is outlined below:

District Staff:

- A staff survey was made available to all AUSD staff from May 8-18, 2017, to gather input on the LCAP.
- The LCAP goals were discussed at each of the Facilities Master Planning Steering Committee meetings on February 16, 2017, March 14, 2017, April 18, 2017, May 12, 2017, and June 2, 2017. The committee is comprised of staff, parents, students, and community members.
- The Superintendent attended district-wide grade level meetings on March 22 and 27, 2017. A copy of the LCAP Executive Summary was shared.
- Monthly articulation meetings were held with the Bargaining units. Goals and actions related to LCAP were discussed in relation to program priorities and questions that arose.
- Beginning in September 2016, LCAP was discussed with site administrators at bi-monthly meetings.
- Site principals sought input and feedback regarding LCAP and proposed LCAP goals during staff meetings.
- The Superintendent shared the LCAP Executive Summary with the Curriculum Steering Committee on April 26 to discuss in relation to curriculum development and purchasing and professional development.
- The Superintendent met with site principals to review a draft of the LCAP and seek input on June 6, 2017.

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

- Regular LCAP updates were provided to the Board beginning September 2016. Members from the Bargaining units attend Board meetings on a regular basis. These updates included progress on goals and actions as well as information on the process of updating the LCAP.
- A Board Workshop regarding LCAP was held on June 7, 2017.
- An draft was available for review and public input beginning June 9, 2017 for the public hearing to be held on June 14, 2017. The draft was available for review and input online on our website as well.
- The final draft of the LCAP went to the Board for approval at the Board Meeting held on June 28, 2017.

Students:

- Site principals worked with Student Council groups and other forums for student input.
- A student survey was made available to students in grades 2-5.

Parents

- A parent survey was made available to parents on the district website from March 6 to March 31, 2017 to gather input on the LCAP.
- One site based their site survey on the LCAP goals to seek additional information.

- Community Input Forums were held on March 29, 2017 and May 17, 2017.
- Parents from each site participated on a Steering Committee regarding LCAP and Facilities Master Planning on February 16, 2017, March 14, 2017, April 18, 2017, May 12, 2017, and June 2, 2017 .
- Site principals discussed LCAP goals in relation to their sites at School Site Council meetings.

Community at Large:

- Community Input Forums were held on March 29, 2017 and May 17, 2017.
- The LCAP goals were discussed at each of the Facilities Master Planning Steering Committee meetings on February 16, 2017, March 14, 2017, April 18, 2017, May 12, 2017, and June 2, 2017. The committee is comprised of staff, parents, students, and community members.
- On May 3, 2017, the Superintendent met with Leadership Auburn, a group sponsored through the Chamber of Commerce.

AUSD has gone through significant leadership changes over the last few years. With stability at the leadership level, increased engagement in various forums is expected. The number survey responses increased from 2015-2016 to 2016-2017. The Steering Committee and Community input forums provided more opportunity for input. Activities were designed to seek input related to each of the goals at these community meetings. Students were provided increased opportunities to provide input as well. The Superintendent will respond in writing to public comments that are submitted in writing. We still need to work diligently to increase engagement from representatives from all of our student groups and constituents.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Based on feedback, priority areas include:

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

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

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

- Developing a Multi-tiered Systems of Support - Incorporated into Goal 2

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:
 1st - 155.2 to 175 (Target Growth - 18.4; Actual Growth - 19.5 - Growth Target met)
 2nd - 175.3 to 191.9 (Target Growth - 15.2; Actual Growth - 16.6 - Growth Target met)
 3rd - 185.7 to 194.7 (Target Growth - 13.0; Actual Growth - 9 - Growth Target not met)
 4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)
 5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met)
 Growth targets were met in grades 1 and 2 only in Mathematics.

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

The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Reading, which show the mean and growth over the year:
 1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)
 2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)
 3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)
 4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)
 5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)
 Growth targets were met in grade 1 only in Reading.

In comparison to the National mean, AUSD scores:

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

2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.

3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.

4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.

5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.

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

On CAASPP, AUSD scored below the state average for students meeting or exceeding standards in grades 3-5 in English Language Arts (ELA) and Mathematics. The following is a breakdown in percentage by grade level for ELA; the state average is in () next to the district average: 3rd - 33% (43%); 4th - 39% (44%); 5th - 33% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 30% (38%); 5th - 27% (33%). Students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. The following is a breakdown in percentage by grade level for ELA for Auburn Elementary; the state average is in () next to the district average: 3rd - 35% (43%); 4th - 37% (44%); 5th - 46% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 38% (46%); 4th - 29% (38%); 5th - 32% (33%). At Auburn Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 9% in ELA and decreased by 11% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and decreased by 2% in Math. The following is a breakdown in percentage by grade level for ELA for Rock Creek Elementary; the state average is in () next to the district average: 3rd - 10% (43%); 4th - 19% (44%); 5th - 22% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 14% (46%); 4th - 24% (38%); 5th - 16% (33%). At Rock Creek Elementary, students moving from grade 3 to 4 who met or exceeded standards decreased by 2% in ELA and increased by 7% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and decreased by 10% in Math. The following is a breakdown in percentage by grade level for ELA for Skyridge Elementary; the state average is in () next to the district average: 3rd - 37% (43%); 4th - 45% (44%); 5th - 24% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 40% (46%); 4th - 32% (38%); 5th - 33% (33%). At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 7% in ELA and decreased by 12% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 5% in ELA and increased by 6% in Math. The 2016-2017 data will be added when available.

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

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

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics/Indicators used to measure Goal 1 include: CAASPP California Dashboard (Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.) MAP scores CELDT scores GATE/Rapid Learner Numbers Master Schedules Lesson Plans</p>	<p>1) On CAASPP, AUSD scored below the state average for students meeting or exceeding standards in grades 3-5 in English Language Arts (ELA) and Mathematics. The following is a breakdown in percentage by grade level for ELA; the state average is in () next to the district average: 3rd - 33% (43%); 4th - 39% (44%); 5th - 33% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 30% (38%); 5th - 27% (33%). Students moving from grade 3 to 4 who met or exceeded standards increased by 6% in ELA and decreased by 8% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 2% in ELA and decreased by 1% in Math. The following is a breakdown in percentage by grade level for ELA for Auburn Elementary; the state average is in () next to the district average: 3rd - 35% (43%); 4th - 37% (44%); 5th - 46% (49%). The following is a breakdown in percentage by grade level for</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>	<p>1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>

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

2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green.

2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green; groups performing green will move to blue.

2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups performing yellow will move to green; groups performing green will move to blue; groups performing blue will maintain blue.

by 5% in ELA and increased by 6% in Math.

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

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

3) The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which

3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.

3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.

3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.

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

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

4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.

5) 85% of students will increase one level in their overall CELDT score.

6) The percentage of students reclassified will increase. A new baseline will be set once ELPAC data is available.

7) The number of students identified GATE/Rapid Learner will increase by 2% and be supported.

4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.

5) 85% of students will increase one level in their overall CELDT score.

6) The percentage of students reclassified will increase.

7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.

8) Teachers will base instruction for students on Common Core

4) According to the California Dashboard, AUSD will score "Yellow" or higher in EL Progress.

5) 85% of students will increase one level in their overall CELDT score.

6) The percentage of students reclassified will increase.

7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.

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

1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)

2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)

3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)

4th - 190.6 to 196.1 (Target Growth - 7.8; Actual Growth - 5.5 - Growth Target not met)

5th - 203.7 to 208.1 (Target Growth - 6.1; Actual Growth - 4.4 - Growth Target not met)

Growth targets were met in grade 1 only in Reading.

In comparison to the National mean, AUSD scores:

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

2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) - The gap from the national mean increased slightly.

3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4) - The gap from the national mean increased slightly.

4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8) - The gap from the national mean increased.

5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean.

8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

9) All students will participate in targeted intervention based on their individual needs.

State Standards (CCSS) and Next Generation Science Standards (NGSS).

9) All students will participate in targeted intervention based on their individual needs.

8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

9) All students will participate in targeted intervention based on their individual needs.

Grades 1 and 5 are moving closer to the national mean in Reading.

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

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

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

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

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

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

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

will also be offered on Next Generation Science Standards (NGSS).

will also be offered on Next Generation Science Standards (NGSS).

will also be offered on Next Generation Science Standards (NGSS).

BUDGETED EXPENDITURES

2017-18

Amount \$24,000
 Source Title II
 Budget Reference Services and Other Operating Expenditures

2018-19

Amount \$24,000
 Source Title II
 Budget Reference Services and Other Operating Expenditures

2019-20

Amount \$24,000
 Source Title II
 Budget Reference Services and Other Operating Expenditures

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2017-2018

2018-2019

2019-2020

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount \$45,000
 Source Supplemental and Concentration
 Budget Reference Books and Supplies

2018-19

Amount \$45,000
 Source Supplemental and Concentration
 Budget Reference Books and Supplies

2019-20

Amount \$45,000
 Source Supplemental and Concentration
 Budget Reference Books and Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

2018-2019
 1.3 Teachers will collaborate and refine common formative assessments in ELA and Mathematics by grade levels at each site.

2019-2020
 1.3 Teachers will collaborate and refine common formative assessments in ELA and Mathematics by grade levels at each site.

BUDGETED EXPENDITURES

2017-18

Amount \$60,636
 Source Supplemental and Concentration
 Budget Reference Certificated Salary and benefits associated with PLC time

2018-19

Amount \$60,636
 Source Supplemental and Concentration
 Budget Reference Certificated Salary and benefits associated with PLC time

2019-20

Amount \$60,636
 Source Supplemental and Concentration
 Budget Reference Certificated Salary and benefits associated with PLC time

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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>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>2019-2020 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district.</p>

BUDGETED EXPENDITURES

2017-18

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

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

Budget Reference	Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.
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Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2017-2018 1.5 Teachers in grades TK-3 will participate in systematic reading instruction professional development delivered by the California Reading and Literature Project, CRLP.	2018-2019 1.5 Teachers in grades TK-3 will implement strategies learned through CRLP training to support effective reading instruction.	2019-2020 1.5 Teachers in grades TK-3 will continue to implement strategies learned through CRLP training to support effective reading instruction.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$35,639	Amount	\$35,639	Amount	\$35,639
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 6

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

Scope of Services
 LEA-wide
 Schoolwide
OR
 Limited to Unduplicated Student Group(s)

Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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New Modified Unchanged

2017-2018
 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.

New Modified Unchanged

2018-2019
 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.

New Modified Unchanged

2019-2020
 1.6 English Learner (EL) Instructional Support Coaches will provide coaching and support for effective strategies for English Language Development (ELD). EL Instructional Support Coaches will also support CRLP implementation.

BUDGETED EXPENDITURES

2017-18

Amount: \$123,429

Source: Supplemental and Concentration

Budget Reference: Certificated salary and employee benefits of EL support coaches

Amount: \$37,522

Source: Title I

Budget Reference: Certificated salary and employee benefits of EL support coaches

2018-19

Amount: \$123,429

Source: Supplemental and Concentration

Budget Reference: Certificated salary and employee benefits of EL support coaches

Amount: \$37,522

Source: Title I

Budget Reference: Certificated salary and employee benefits of EL support coaches

2019-20

Amount: \$123,429

Source: Supplemental and Concentration

Budget Reference: Certificated salary and employee benefits of EL support coaches

Amount: \$37,522

Source: Title I

Budget Reference: Certificated salary and employee benefits of EL support coaches

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Amount: \$188,032

Source: Supplemental and Concentration

Budget Reference: Portion of Certificated salary and employee benefits

2018-19

Amount: \$193,626

Source: Supplemental and Concentration

Budget Reference: Portion of Certificated salary and employee benefits

2019-20

Amount: \$194,931

Source: Supplemental and Concentration

Budget Reference: Portion of Certificated salary and employee benefits

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$12,700

Source Title II

Budget Reference Certificated salary and employee benefits

2018-19

Amount 12,700

Source Title II

Budget Reference Certificated salary and employee benefits

2019-20

Amount 12,700

Source Title II

Budget Reference Certificated salary and employee benefits

Action **9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Amount	\$285,584
Source	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits

2018-19

Amount	\$285,584
Source	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits

2019-20

Amount	\$285,584
Source	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Rock Creek Elementary</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

2018-2019
1.10 A reading support teacher and aide will provide additional reading intervention at Rock Creek School.

2019-20

- New Modified Unchanged

2019-2020
1.10 A reading support teacher and aide will provide additional reading intervention at Rock Creek School.

BUDGETED EXPENDITURES

2017-18

Amount	\$127,070
Source	Title I
Budget Reference	Certificated salary and employee benefits

2018-19

Amount	\$127,070
Source	Title I
Budget Reference	Certificated salary and employee benefits

2019-20

Amount	\$127,070
Source	Title I
Budget Reference	Certificated salary and employee benefits

Action **11**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
1.11 The Rapid Learner/GATE Plan will be reviewed and revised accordingly to appropriately identify a variety of areas of giftedness, such as intellectual, creative, artistic, leadership capacity, or in specific academic fields. Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Base
Budget Reference	Certificated salary and employee benefits, books and supplies

2018-19

Amount	\$10,000
Source	Base
Budget Reference	Certificated salary and employee benefits, books and supplies

2019-20

Amount	\$10,000
Source	Base
Budget Reference	Certificated salary and employee benefits, books and supplies

Action **12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

2018-2019
 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK-3 grade students will invited if they score at levels One (Beginning), Two (Early Intermediate), or Three (Intermediate) on CELDT. All incoming fourth and fifth grade students are invited.

2019-20

New
 Modified
 Unchanged

2019-2020
 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK-3 grade students will invited if they score at levels One (Beginning), Two (Early Intermediate), or Three (Intermediate) on CELDT. All incoming fourth and fifth grade students are invited.

BUDGETED EXPENDITURES

2017-18

Amount	\$48,678
Source	Supplemental and Concentration
Budget Reference	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating

2018-19

Amount	\$48,678
Source	Supplemental and Concentration
Budget Reference	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating

2019-20

Amount	\$48,678
Source	Supplemental and Concentration
Budget Reference	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

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

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

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

Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English

Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were suspended from Skyridge; 3.5% were suspended from Rock Creek. The district expulsion average is 0.0% due to no expulsions.

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics/Indicators used for Goal 2 include: Student Survey Parent Survey Staff Survey California Healthy Kids Survey (CHKS) Suspension Rates Expulsion Rates Attendance Rates Chronic Absenteeism California Dashboard ((Schools and districts receive one of five color-coded performance levels on each state indicator. From highest to lowest, the colors are blue, green yellow, orange, red. The performance level is based on how current performance, status, compares to past performance, change.) (We do not have a middle school drop out rate to report since we do not have a middle school in our LEA)</p>	<p>1) The student survey reports the following: 82.6% of students agree or strongly agree (15.7% were neutral) that the adults on campus treat students with respect; 70.4% agree or strongly agree (21.3% were neutral) that students learn ways to help control feelings and behavior; 39.5% agree or strongly agree (39.4% were neutral) that students treat each other with respect; 49.7% agree or strongly agree (32.7% were neutral) that students respect each other's differences; 66.1% agree or strongly agree (21.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 71.3% agree or strongly agree (21.6% were neutral) that they enjoy coming to school each day. Based on</p>	<p>1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p>	<p>1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p>	<p>1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas identified in the baseline.</p> <p>2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.</p>

these responses, areas of focus should be helping students treat each other with respect and respect differences. Another goal would be to be able to move more students out of the "neutral" category into agree or strongly agree with focused intent in these areas.

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

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

4) California Healthy Kids Survey (CHKS) results showed: 59% of students scored high and

3) Staff survey results will show at least 80% of staff will agree or strongly agree in each of the areas identified in the baseline.

4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.

5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.

6) Expulsion rates will continue to stay at 0.0%

3) Staff survey results will show at least 80% of staff will agree or strongly agree in each of the areas identified in the baseline.

4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.

5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.

6) Expulsion rates will continue to stay at 0.0%

3) Staff survey results will show at least 80% of staff will agree or strongly agree in each of the areas identified in the baseline.

4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.

5) Based on the California Dashboard data, AUSD will score "blue" for Two or More Races. AUSD will score "green" for All Students, Socioeconomically Disadvantaged, and Hispanic students. AUSD will score "yellow" for English Learners, Students with Disabilities, and White students. Based on current district data, the percentage of students being suspended will decrease to 3%.

6) Expulsion rates will continue to stay at 0.0%

40% scored Moderate on Total School supports; 62% scored high and 34% scored Moderate for Caring Adults in School; 26% scored high 67% scored Moderate in Meaningful Participation; 57% scored high and 34% scored Moderate in Academic Motivation; 59% scored high and 40% scored moderate on School Connectedness.

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

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

7) At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was

7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.

8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.

7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.

8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.

7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.

8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.

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

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

2019-2020
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.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
Source Title II
Budget Reference Services and Other Operating Expenses, PBIS training

2018-19

Amount \$10,000
Source Title II
Budget Reference Services and Other Operating Expenses, PBIS training

2019-20

Amount \$10,000
Source Title II
Budget Reference Services and Other Operating Expenses, PBIS training

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Auburn Elementary and Skyridge Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Amount	\$84,612
Source	Supplemental and Concentration
Budget Reference	Certificated salaries and employee benefits, PE teacher

2018-19

Amount	\$84,612
Source	Supplemental and Concentration
Budget Reference	Certificated salaries and employee benefits, PE teacher

2019-20

Amount	\$84,612
Source	Supplemental and Concentration
Budget Reference	Certificated salaries and employee benefits, PE teacher

Action **3**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: \$10,050

Source: Base

Budget Reference: Services and Other Operating Expenses, website and parent notification services.

2018-19

Amount: \$10,050

Source: Base

Budget Reference: Services and Other Operating Expenses, website and parent notification services.

2019-20

Amount: \$10,050

Source: Base

Budget Reference: Services and Other Operating Expenses, website and parent notification services.

Action **4**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2017-2018
 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.

2018-19

New
 Modified
 Unchanged

2018-2019
 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.

2019-20

New
 Modified
 Unchanged

2019-2020
 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,010
Source	Supplemental and Concentration
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$16,314
Source	Title I
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenses, translation services.

2018-19

Amount	\$25,010
Source	Supplemental and Concentration
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$16,314
Source	Title I
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenses, translation services.

2019-20

Amount	\$25,010
Source	Supplemental and Concentration
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$16,314
Source	Title I
Budget Reference	Classified salaries and employee benefits, community liaison positions.
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenses, translation services.

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$8,000
Source	Donations from Clubs and Student Body
Budget Reference	Services and Other Operating Expenses, transportation cost for field trips.

2018-19

Amount	\$8,000
Source	Donations from Clubs and Student Body
Budget Reference	Services and Other Operating Expenses, transportation cost for field trips.

2019-20

Amount	\$8,000
Source	Donations from Clubs and Student Body
Budget Reference	Services and Other Operating Expenses, transportation cost for field trips.

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$1,094,743
Source	National School Lunch Program
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.
Amount	

2018-19

Amount	\$1,094,743
Source	National School Lunch Program
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.
Amount	

2019-20

Amount	\$1,094,743
Source	National School Lunch Program
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.
Amount	

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level. Updated, web-based versions of Second Step will be purchased.

2018-19

New Modified Unchanged

2018-2019
2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.

2019-20

New Modified Unchanged

2019-2020
2.7 Sites will utilize the Taxi Dog and Second Step curriculum, which is a social emotional curriculum, at each grade level.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

Action **8**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

2018-19

New Modified Unchanged

2018-2019
2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

2019-20

New Modified Unchanged

2019-2020
2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Unrestricted Other
Budget Reference	Books and Supplies, Services and Other Operating Expenditures

2018-19

Amount	\$2,000
Source	Unrestricted Other
Budget Reference	Books and Supplies, Services and Other Operating Expenditures

2019-20

Amount	\$2,000
Source	Unrestricted Other
Budget Reference	Books and Supplies, Services and Other Operating Expenditures

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2018-19

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2019-20

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

Action **10**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$17,000
Source	Base
Budget Reference	Certificated Salaries and Employee Benefits

2018-19

Amount	\$17,000
Source	Base
Budget Reference	Certificated Salaries and Employee Benefits

2019-20

Amount	\$17,000
Source	Base
Budget Reference	Certificated Salaries and Employee Benefits

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2018-2019
2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.

2019-20

New Modified Unchanged

2019-2020
2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$53,000	Amount	\$53,000	Amount	\$53,000
Source	Base	Source	Base	Source	Base
Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits	Budget Reference	Certificated and Classified Salaries and Benefits
Amount	\$451,365	Amount	\$451,365	Amount	\$451,365
Source	Base	Source	Base	Source	Base
Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures	Budget Reference	Services and Other Operating Expenditures

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2018-2019
2.12 Continue a Safety Committee to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district.

2019-20

New Modified Unchanged

2019-2020
2.12 Continue a Safety Committee to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district.

BUDGETED EXPENDITURES

2017-18

Amount \$49,500
Source Base
Budget Reference Certificated and Classified Salaries and Benefits

2018-19

Amount \$49,500
Source Base
Budget Reference Certificated and Classified Salaries and Benefits

2019-20

Amount \$49,500
Source Base
Budget Reference Certificated and Classified Salaries and Benefits

Action **13**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$100,000
Source Mental Health - Prop. 98
Budget Reference Certificated Salaries and Benefits

2018-19

Amount \$100,000
Source Mental Health - Prop. 98
Budget Reference Certificated Salaries and Benefits

2019-20

Amount \$100,000
Source Mental Health - Prop. 98
Budget Reference Certificated Salaries and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators used to measure this goal include: Technology Inventory Site Master Schedules Enrichment Opportunities offered Units of Study/Lesson Plans	1) Currently, the district has a ratio of 2 to, students and Chrome books. 2) Enrichment opportunities available to students include Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes and Makey Makey, straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk	1) Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories. 2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.	1) Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories. 2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.	1) Students will have increased access to technology with the addition of more devices. Evidence of this will be measured by technology inventories. 2) Students will have an increased number of enrichment activities. Evidence of this will be measured by site master schedules.

	<p>through California, music, Art and Music Docent, after-school clubs such as Chess Club, Drama Club, and Hip Hop Dance.</p> <p>3) All fourth and fifth grade students have access to music and/or band. Some students in grades TK-3 have access to music on a limited basis (one time per week for a trimester).</p> <p>4) Each site has a limited number of supplies fr the beginning of a Maker Space.</p>	<p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>	<p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>	<p>3) Students in grades TK-5 will have increased access to music and art.</p> <p>4) Each site will have a designated Maker Space with an increased inventory of supplies.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Amount \$40,000
 Source Base
 Budget Reference Books and Supplies, Services and Other Operating Expenditures

2018-19

Amount \$40,000
 Source Base
 Budget Reference Books and Supplies, Services and Other Operating Expenditures

2019-20

Amount \$40,000
 Source Base
 Budget Reference Books and Supplies, Services and Other Operating Expenditures

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Budget Reference

See goal 1 action 2 for budgeted expenditures.

2018-19

Budget Reference

See goal 1 action 2 for budgeted expenditures.

2019-20

Budget Reference

See goal 1 action 2 for budgeted expenditures.

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018

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

2018-19

New Modified Unchanged

2018-2019

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

2019-20

New Modified Unchanged

2019-2020

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

BUDGETED EXPENDITURES

2017-18

Amount	\$5,554
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$37,240
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 1 action 2 for Chromebook costs.

2018-19

Amount	\$5,554
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$37,240
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 1 action 2 for Chromebook costs.

2019-20

Amount	\$5,554
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$37,240
Source	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 1 action 2 for Chromebook costs.

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
Source Supplemental and Concentration
Budget Reference Books and Supplies

2018-19

Amount \$10,000
Source Supplemental and Concentration
Budget Reference Books and Supplies

2019-20

Amount \$10,000
Source Supplemental and Concentration
Budget Reference Books and Supplies

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.

2018-19

New Modified Unchanged

2018-2019
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.

2019-20

New Modified Unchanged

2019-2020
3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,318
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits, Services and Other Operating Expenditures

2018-19

Amount	\$12,318
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits, Services and Other Operating Expenditures

2019-20

Amount	\$12,318
Source	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits, Services and Other Operating Expenditures

Action 7

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

2018-19

New Modified Unchanged

2018-2019
3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

2019-20

New Modified Unchanged

2019-2020
3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Educator Effectiveness
Budget Reference	Certificated Salaries and Benefits

2018-19

Amount	\$15,000
Source	Base
Budget Reference	Certificated Salaries and Benefits

2019-20

Amount	\$15,000
Source	Base
Budget Reference	Certificated Salaries and Benefits

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
------------------------------	------------------------------	---	---

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$4,500
Source Base
Budget Reference Certificated Salaries and Benefits, Books and Supplies

2018-19

Amount \$4,500
Source Base
Budget Reference Certificated Salaries and Benefits, Books and Supplies

2019-20

Amount \$4,500
Source Base
Budget Reference Certificated Salaries and Benefits, Books and Supplies

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

2018-2019
3.10 Each site will begin implementation of the vision for STEAM and Maker Labs across the district.

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2018-19

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

2019-20

Amount	\$6,000
Source	Supplemental and Concentration
Budget Reference	Books and Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators to measure Goal 4 include: Curriculum Inventory	1) Students are using Go Math, a CCSS aligned math curriculum. Treasures, a bridge	1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD.	1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD.	1) All students will have access to CCSS aligned instructional materials in Math and ELA/ELD.

Teacher Assignment Monitoring
CBEDS
FIT Reports

adoption for ELA, is still in use. A Curriculum Development Steering Committee will be undergoing a researched-based process to develop an ELA curriculum, based on multi-disciplinary units of study.

2) All teachers meet credentialing requirements

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

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

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

An instructional materials inventory will be evidence of this.

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

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

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

An instructional materials inventory will be evidence of this.

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

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

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
4.1 Employ teachers who meet all state and federal credentialing requirements.

2018-19

New Modified Unchanged

2018-2019
4.1 Employ teachers who meet all state and federal credentialing requirements.

2019-20

New Modified Unchanged

2019-2020
4.1 Employ teachers who meet all state and federal credentialing requirements.

BUDGETED EXPENDITURES

2017-18

Amount \$3,584,461

2018-19

Amount \$3,594,461

2019-20

Amount \$3,604,461

Source	Base	Source	Base	Source	
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits
Amount	\$1,519,627	Amount	\$1,551,539	Amount	\$1,584,121
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
4.2 A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of

2018-19

New Modified Unchanged

2018-2019
4.2 A Curriculum Development Steering Committee will continue to develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The

2019-20

New Modified Unchanged

2019-2020
4.2 A Curriculum Development Steering Committee will continue to refine and add to Common Core aligned English Language Arts (ELA)/English Language

study that are multidisciplinary. The work will be led by Action Learning Systems.

Steering Committee will also assist in the implementation of the curriculum to the rest of the teachers in the district. ALS will provide CCSS training for teachers not part of the Curriculum Development Steering Committee prior to implementation of the newly developed curriculum.

Development (ELD) units of study that are multidisciplinary.

BUDGETED EXPENDITURES

2017-18

Amount	\$51,028
Source	Lottery
Budget Reference	Books and Supplies
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 3, action 10 for cost of curriculum development.

2018-19

Amount	\$51,028
Source	Lottery
Budget Reference	Books and Supplies
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 3, action 10 for cost of curriculum development.

2019-20

Amount	\$51,028
Source	Lottery
Budget Reference	Books and Supplies
Amount	Duplicate
Source	Supplemental and Concentration
Budget Reference	See goal 3, action 10 for cost of curriculum development.

Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

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ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.

2018-19

New Modified Unchanged

2018-2019
4.3 We will implement Next Generation Science Standards-aligned (NGSS) curriculum.

2019-20

New Modified Unchanged

2019-2020
4.3 We will implement Next Generation Science Standards-aligned (NGSS) curriculum.

BUDGETED EXPENDITURES

2017-18

Amount Duplicate
Source Base
Budget Reference See goal 4 action 1 for teacher costs.
Amount Duplicate
Source Special Education
Budget Reference See goal 4 action 1 for teacher costs.

2018-19

Amount Duplicate
Source Base
Budget Reference See goal 4 action 1 for teacher costs.
Amount Duplicate
Source Special Education
Budget Reference See goal 4 action 1 for teacher costs.

2019-20

Amount Duplicate
Source Base
Budget Reference See goal 4 action 1 for teacher costs.
Amount Duplicate
Source Special Education
Budget Reference See goal 4 action 1 for teacher costs.

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that will be completed in September 2017, funds will be designated to implement parts of the plan. Priorities for facilities improvements will be safety and "curb appeal."

2018-19

New Modified Unchanged

2018-2019
4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that will be completed in September 2017, funds will be designated to implement parts of the plan.

2019-20

New Modified Unchanged

2019-2020
4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that will be completed in September 2017, funds will be designated to implement parts of the plan.

BUDGETED EXPENDITURES

2017-18

Amount	\$568,363
Source	Base
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.

2018-19

Amount	\$580,298
Source	Base
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.

2019-20

Amount	\$592,484
Source	Base
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2017-2018
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

2018-19

New Modified Unchanged

2018-2019
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

2019-20

New Modified Unchanged

2019-2020
4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.

BUDGETED EXPENDITURES

2017-18

Amount \$5,750
Source Base
Budget Reference Classified Salaries and Employee Benefits

2018-19

Amount \$5,750
Source Base
Budget Reference Classified Salaries and Employee Benefits

2019-20

Amount \$5,750
Source Base
Budget Reference Classified Salaries and Employee Benefits

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2017-2018
4.6 Implementation Prop 39 Energy plan. The Prop 39 Energy plan will be complete by the end of 2017-2018.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$507,276

Source California Clean energy Jobs Act

Budget Reference Books and Supplies, Services and Other Operating Expenses.

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,270,731

Percentage to Increase or Improve Services: 14.55%

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

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

The AUSD has an unduplicated ratio of 59% and have found that delivering supplemental services district wide is the best method to serve these students. Teachers utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district. Professional development will be focused on reading instruction that is systematic within sites and across the district, NGSS, and effective instructional strategies. A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district wide common formative assessments in ELA and Math. These assessments are aligned with the California Common Core State Standards. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. Additional enrichment opportunities will be available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. We also hope to extend the school year in regards to STEAM with a Maker's Space Summer Institute. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. An additional PE teacher is being utilized to provide PE instruction by a highly qualified PE specialist. By focusing on student attendance, we will be increasing school connectedness. Increasing attendance rates will also support students academically. Students who attend school more regularly can be more successful. More detailed information can be seen in goals 1-4.

AUSD is currently spending more than the target supplemental and concentration funds that are provided by the state at the full Local Control Funding Formula (LCFF) implementation for the supplemental services outlined in the LCAP.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?