

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Auburn Union Elementary School District

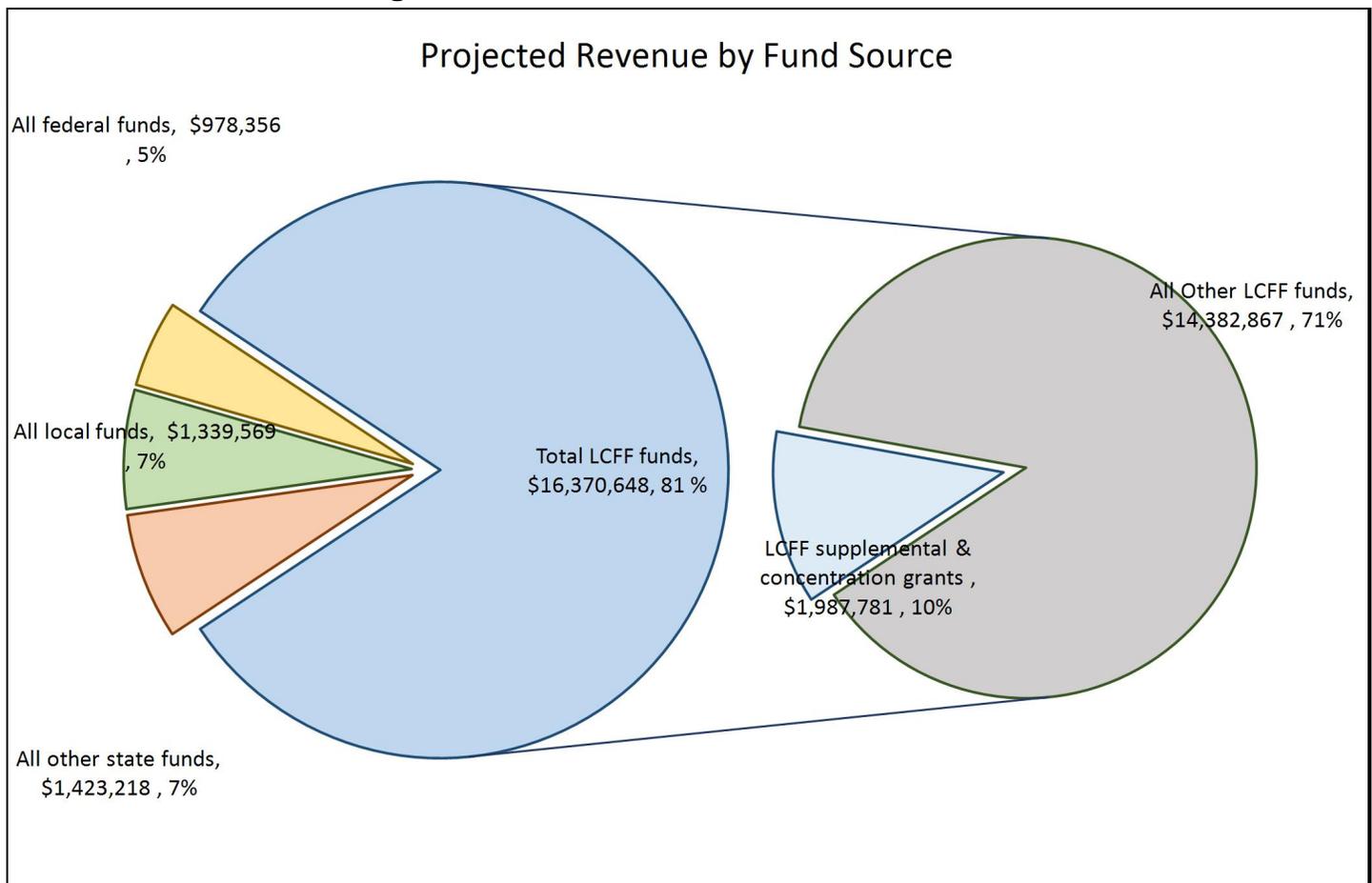
CDS Code: 31-66787-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Kevin Brown, Interim Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

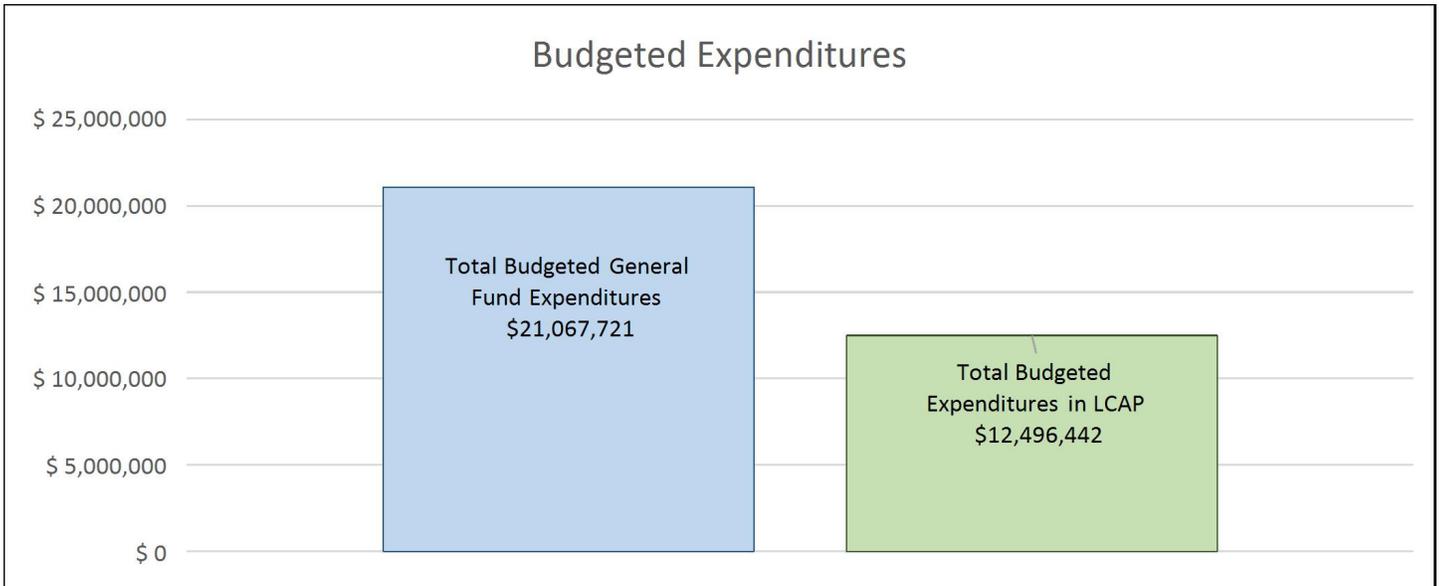


This chart shows the total general purpose revenue Auburn Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Auburn Union Elementary School District is \$20,111,791, of which \$16,370,648 is Local Control Funding Formula (LCFF), \$1,423,218 is other state funds, \$1,339,569 is local funds, and \$978,356 is federal funds. Of the \$16,370,648 in LCFF Funds, \$1,987,781 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Auburn Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Auburn Union Elementary School District plans to spend \$21,067,721 for the 2019-20 school year. Of that amount, \$12,496,442 is tied to actions/services in the LCAP and \$8,571,279 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

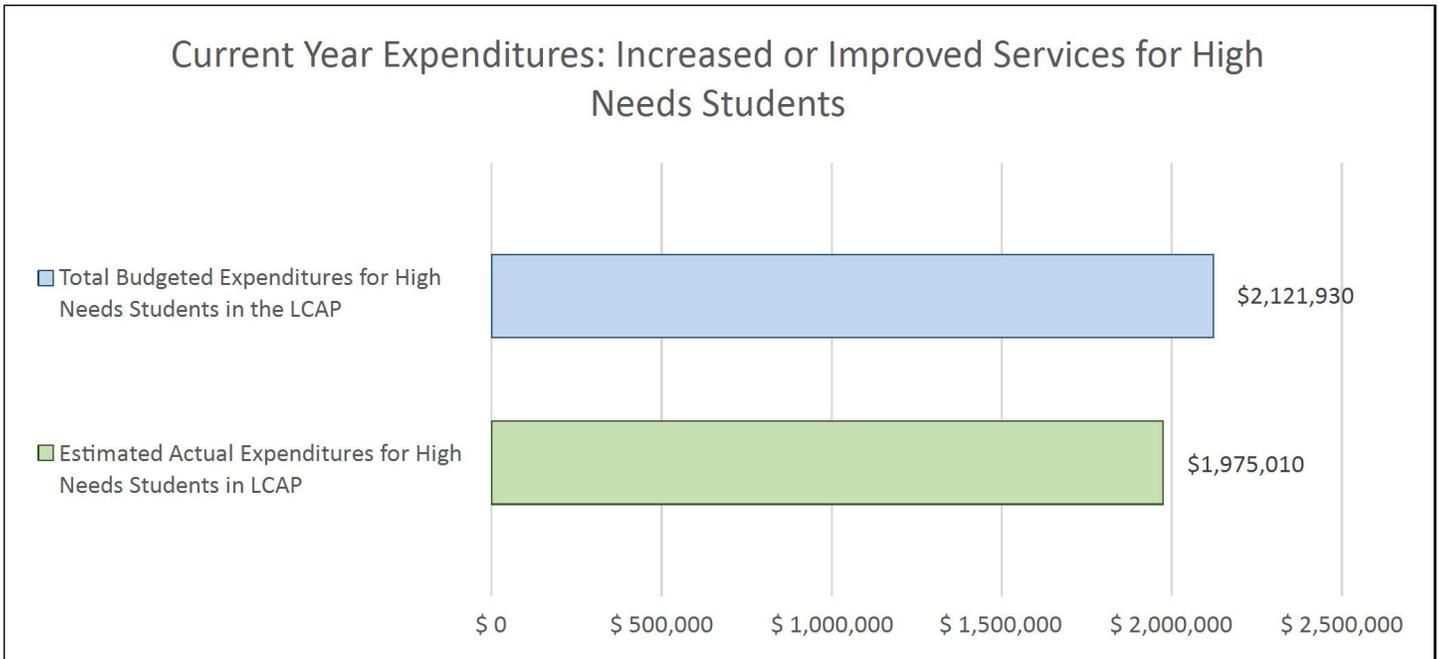
Expenses not listed in the LCAP include: special education salaries and benefits for classified personnel, special education services, STRS on-behalf pension liability, fund transfer for debt service, supplies, utilities, legal fees, auditor fees, property and casualty insurance premiums, retiree benefits,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

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Auburn Union Elementary School District is projecting it will receive \$1,987,781 based on the enrollment of foster youth, English learner, and low-income students. Auburn Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Auburn Union Elementary School District plans to spend \$1,987,781 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Auburn Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Auburn Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Auburn Union Elementary School District's LCAP budgeted \$2,121,930 for planned actions to increase or improve services for high needs students. Auburn Union Elementary School District estimates that it will actually spend \$1,975,010 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-146,920 had the following impact on Auburn Union Elementary School District's ability to increase or improve services for high needs students: Supplemental and concentration funds declined due to a decline in enrollment and a decline in the percentage of total students eligible to receive this funding.

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)

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

LEA Name	Contact Name and Title	Email and Phone
Auburn Union Elementary School District	Kevin Brown Interim Superintendent	kbrown@auburn.k12.ca.us (530) 745-8814

## 2017-20 Plan Summary

### The Story

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

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

Founded in 1852, the Auburn Union School District (AUSD) educates approximately 2,000 students from preschool through eighth grade (TK-8) at four elementary schools (Alta Vista Community Charter, Auburn Elementary, Rock Creek Elementary, and Skyridge Elementary), and one middle school (E.V. Cain Middle School). The District Local Education Agency (LEA) consisted of Rock Creek Elementary, Auburn Elementary, and Skyridge Elementary through the 2017/2018 school year. For the 2018/2019 school year, EV Cain returned to the district after having been a charter school. 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 who are implementing comprehensive, district-wide instructional strategies. At each school, our experienced staff model critical thinking skills and promote lifelong 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 provides 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) and are implementing the Toolbox social/emotional curriculum;
- The district works collaboratively with a variety of community partners including local law enforcement, Latino Leadership Council, CalFresh, Chapa De, Kids First, 49er Lions, Master Gardeners, Assistance League, Auburn Rotary, Lions Club, Kiwanis Club, Boys and Girls Club, Art and Music Docent, Placer School for Adults, Auburn Youth Soccer, RC Crew, William Jessup, PUHSD, Starbucks, and Sight Word Busters;
- The district offers Rapid Learner/Gifted and Talented Education (GATE) learning opportunities in grades 3-8;
- Students have access to current technology through access to Chrome Books and computer labs;
- Students participate in field trips that expand their critical thinking and problem-solving and expand culture and diversity paths;
- Skyridge Elementary School was named a Distinguished Elementary School, 2014, by the California Department of Education;

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

## LCAP Highlights

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

Working closely with stakeholders, four goals have been identified for focus through the 2019/20 school year. The goals align with AUSD's 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. (13 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. (14 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. (10 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. (5 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, interpreting/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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

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

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

- a. Systematic reading instruction training
- b. Systematic writing instruction training
- c. Effective instructional strategies
- 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 and Wellness Together
- d. A social-emotional curriculum is in place at all sites (Toolbox)

3) In order to help all parents feel included in their child's education, additional office support have been 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 ChromeBooks. We now have 1.8 ChromeBooks for every 2 students across the district, with 1:1 at the middle school.

5) More students had access to music with the addition of a dedicated elementary music teacher.

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. STEAM activities and lessons include straw building (towers, roller coasters, labyrinth, boat), toothpick structures, catapults, Hour of Code, Lego WE Dos, and others.

7) A Curriculum Development Steering Committee was formed to develop units of study that are multi-disciplinary and standards-based. Units of study have been implemented by all TK-5th grade

teachers in 2018-2019. Additional refinement will be done over the next year. The team has also been working on developing common formative assessments.

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

9) On the 2018 CAASPP, at least 5% more students met or exceeded standard in ELA and math than on the 2017 CAASPP. Dashboard data reflects that many student groups moved up a growth band. In ELA, "All Students" moved from orange to yellow, "English Learners" moved from orange to yellow, "Hispanic" moved from orange to yellow, "Socially Disadvantaged" moved from orange to yellow, and "White" moved from orange to yellow as well. In math, "All Students" moved from orange to yellow, "English Learners" moved from red to orange, "Hispanic" moved from red to yellow, "Socially Disadvantaged" moved from orange to yellow, and "White" moved from orange to yellow as well. Through the Differentiated Assistance process, under the guidance of the Placer County Office of Education, the district has identified strategies to support the continued growth of all students, including on CAASPP testing.

10) The Dashboard data also reflects that more English Learners have English language proficiency falling in the moderately developed and well developed ranges than in prior years.

11) The behavioral and social-emotional needs of students continue to increase. Mental health staff have attended a variety of professional development opportunities to help build their skills in meeting the needs of all students. The district has also contracted with an outside agency, Wellness Together, for support from social work interns to better address the needs of students at two targeted elementary schools. Although we have increased support, we need to continue to develop our Multi-Tiered Systems of Support (MTSS) to be more systematic at sites and across the district with how we support students. This year an MTSS workgroup has been developed that includes representatives from all five school sites, including administrators, general education teachers, special education teachers, related service providers, and classified staff. Through an MTSS framework, the various levels of support will be clear in how we support students. This has included additional attention and a systematic approach to our Student Success Team (SST) process, which is now overseen by SST coordinators at each of the school sites.

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

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

## **Greatest Needs**

Although the 2018 Dashboard data showed academic growth for many student groups from the prior year, no groups fell into the green or blue bands, except for "White" at the middle school level in ELA. All other student groups scored yellow, orange, or red in ELA and Math.

At the elementary level in ELA, "All students" scored yellow and are 37.5 points below standard; "White students" scored yellow and are 19.5 points below standard; "English Learners" scored orange and are 70.6 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 62.5 points below standard; "Students with Disabilities" scored red and are 109.5 points below standard; "Hispanic students" scored yellow and are 61.4 points below standard, and "Homeless" scored yellow and are 62.8 points below standard. Based on the Dashboard data, student groups scored in all color bands but blue in ELA for the middle school. "All students" scored orange and are 8.6 points below standard; "White students" scored green and are 7.6 points below standard; "English Learners" scored orange and are 70.6 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 35.4 points below standard; "Students with Disabilities" scored red and are 119.7 points below standard "Hispanic students" scored orange and are 40.1 points below standard.

Based on the Dashboard data, all student groups scored yellow or orange or red in Mathematics for the elementary schools. "All students" scored yellow and are 41.1 points below standard; "English Learners" scored yellow and are 64 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 60.8 points below standard; "Students with Disabilities" scored red and are 107.9 points below standard; "Hispanic students" scored yellow and are 57.1 points below standard; "White students" scored yellow and are 27.7 points below standard. "Homeless" scored orange and are 69.3 points below standard. Based on the Dashboard data, student groups scored in all color bands except blue for Mathematics for the middle school. "All students" scored yellow and are 41.7 points below standard; "English Learners" scored red and are 96.7 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 71.3 points below standard; "Students with Disabilities" scored red and 138.6 points below standard; "Hispanic students" scored orange and are 75.8 points below standard; "White students" scored green and are 22.8 points below standard.

Dashboard data shows significant concerns in both ELA and Mathematics. It also shows an achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, Homeless, and Hispanic students. Due to the significantly low and declining scores on ELA and math for Students with Disabilities, AUSD is working with the Placer County Office of Education through the Differentiated Assistance (DA) process. Although there were other areas of concern for the district (chronic absenteeism and suspension rate for students with disabilities), the team determined that the problem of practice to be addressed is: All students, specifically, Students with Disabilities, have low academic achievement in ELA and Math. After conducting a district self-assessment and prioritizing the root causes for low academic scores, the team has chosen to focus on the area of assessment as the first step in addressing below standard academic levels across the district and declining academic levels for Students with Disabilities. During the 2019/2020 school year, the district will be developing a testing calendar to be followed by all school sites. This calendar will include local and statewide assessment windows. All students, including students with disabilities, shall participate in all testing opportunities. This will be tracked by data entered on a criterion sheet, which can be monitored by the principals and the new Director of Curriculum & Instruction. In addition, the district will be piloting ELA/ELD curricula for a planned adoption for the 2020/2021 school year. This pilot program and adoption cycle will help the district to determine appropriate local assessments that are aligned with the common core standards and can provide information on expected student performance on the CAASPP. The DA team also will be focusing on the implementation of academic conferences at each school site. Training on a specific protocol will be provided to support teacher groups when discussing student data and progress.

It is evident we need to increase academic support for our students. This can come in the form of professional development, coaching, standards-aligned curriculum, and intensive intervention. As

evidenced in our actions and services, we need to continue our focus in these areas and not be "distracted" by other initiatives. It is imperative we establish a systematic approach to reading instruction and quality first instruction utilizing standards-based curriculum. With this in mind, the district will be piloting published ELA/ELD curricula during the 2019/2020 school year and will be adopting a districtwide curriculum for the 2020/2021 school year.

As discussed in the DA meetings, the district needs to use consistent assessment data systematically across sites to monitor progress throughout the year, in addition to other formative assessments that are grade level appropriate. Assessments need to be administered to all students, including those with disabilities. To begin the development of consistent formative assessments, professional development was delivered to K through 5th grade teachers on creating standards-based lessons with embedded formative assessments. Teachers worked in grade-level teams alongside site administration and the EL Instructional Coach to develop lessons, teach lessons, and reflect and refine using the DuFour Professional Learning Community (PLC) model. This work will continue through next school year. As the district pilots published curricula during the 2019/2020 school year, a choice will be made regarding a consistent assessment that aligns with the chosen curriculum to be adopted.

According to the California Dashboard, the elementary school sites had 72.8% of designated EL students score Level 3 or 4 in EL Progress, which is an increase from 68.4% from the prior year. EV Cain middle school had 75% score Level 3 or 4, which is a decrease from 78.6% from the prior year. The work by the EL instructional support coaches and intervention staff have led to an increase in students being reclassified and it is anticipated that increases on the ELPAC scores will be seen after the next administration.

The behavioral and social-emotional needs of students continue to increase. Although we have increased our mental health support, developed a Multi-Tiered Systems of Support (MTSS) workgroup to increase our systematic and consistent support for students at all sites and are developing a systematic approach to our Student Success Team (SST) process with the help of SST coordinators at each school site, we need to continue to focus in this area. Although the sites completed the Positive Behavior Intervention and Support (PBIS) self-assessments and identified next steps for implementation, these next steps have not occurred yet. The sites need to prioritize steps to be completed in the next school year. The use of the Toolbox curriculum has supported the positive strategies being implemented across the sites and the SST coordinators have helped to have appropriate behavioral strategies implemented for students as soon as concerns arise, but with 30 staff members officially trained, implementation has not been consistent across sites or within sites. The district plans to provide training for more staff on Toolbox in the fall.

In addition, the elementary sites scored orange for suspension rate on the California Dashboard. "Two or More Races" scored green and "Homeless" scored yellow, which showed a decline in suspension rates for these populations. A score of orange was received for "All Students", "English Learners", "Hispanic", "Socioeconomically Disadvantaged", and "White" students, which showed suspension rates slightly increased or maintained from prior year rates. "Students with Disabilities" scored red, which showed an increase of 1.7%. Based on current data, 4.1% of the total number of students were suspended, in-school or at home, which is an increase from the prior year. 4% were suspended from Auburn Elementary, which is an increase from prior year; 4% were suspended from Rock Creek, which is an increase from prior year; 4.1% were suspended from Skyridge, which is equivalent to the prior year. At the middle school, "All students" scored yellow, which was a decline from prior year. "Hispanic", "Two or More Race", and "White" scored yellow, showing declines in suspension rates from the prior year. "Socioeconomically Disadvantaged" and "Students with Disabilities" scored orange, also declining from the prior year. "English Learners" scored red, an

increase in suspension rates by 3.8% from the prior year. Based on Dashboard data, 10.8% of the population at the middle school was suspended at least once, which is a decrease from 12.1% the prior year. It is anticipated that the behavioral and social-emotional supports put in place will help these suspension rates continue to fall.

Although we have continued to clarify the systematic SARB process across the district, we still need consistency of implementation across the district and need to find additional ways to support positive attendance. The chronic absenteeism data shows this to be a priority area with all schools falling in the orange band, primarily for "Students with Disabilities", "Two or More Races", "Hispanic", and "Socioeconomically Disadvantaged".

In addition, the district did not meet six targets for the special education Performance Indicator Review (PIR). Two of these are ELA and Math achievement on CAASPP for "Students with Disabilities". These areas are being addressed through the Differentiated Assistance (DA) process explained above. The DA committee has met seven times to discuss the possible root causes for decrease in achievement scores for students with disabilities, such as issues with assessment, staff training, implementation of instructional strategies, lack of consistent curricular materials, and the need for more special education/general education collaboration and alignment. The DA committee has determined that a focus on the assessment processes across the district and the inclusion of students with disabilities in these processes is the first step in addressing the dropping achievement scores for this cohort. During the 2019/2020 school year, the district will be developing a consistent assessment process that includes universal screening, diagnostic assessments, and the use of technology that matches what is available for CAASPP.

Other targets for the special education PIR that were not met include the percent of Students with Disabilities who participated in the math CAASPP testing, which was .08% below the target of 95%. This was an increase from the prior year by 3.66% and continued increase is expected this school year due to the strategies implemented during the past two years. Overall discipline for Students with Disabilities scored in the red per the Dashboard. The behavioral and social-emotional supports put in place will address this issue. The percent of Students with Disabilities within the district who are receiving their special education and related services in separate schools is 4.1%, .1% over the target. This percent is related to students who attend specialized programs for deaf/hard of hearing, severe multiple disabilities, and behavioral challenges. The district monitors student progress and transitions students into programs on school campuses when assessment data and IEP teams determine it is appropriate. As the social-emotional supports for students strengthen, along with the consistent implementation of MTSS across school sites, students will be able to be served within district programs and not referred to separate schools. Additionally, the district did not meet the target for preschool students enrolled in separate schools. The data used for this indicator is from December of 2017. Due to changes in the data fields for this item, the data submitted at that time was in error. The data has since been corrected and it is believed that the target will be met moving forward. The PIR committee has met three times and developed plans for addressing each of these areas.

Based on survey results and stakeholder input opportunities, areas that surfaced as priorities are facilities and safety of the school sites, food served in the cafeteria, and student respect for one another, especially with the addition of the middle school students. AUSD completed a Facilities Master Plan process in the fall of 2017 to address short and long term needs in regards to facilities and continue to move forward with implementing the plan to improve facilities and site safety. Discussions have continued regarding the meal choices for students in the cafeteria and alternatives investigated. The new Director of Nutrition has plans to increase scratch cooking and to offer more fresh produce.

Referring to the California School Dashboard, 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

"Students with Disabilities" in elementary school fell two performance levels below that of "All Students" in the areas of ELA and math. "All Students" performed in the yellow level and 37.5 and 41.1 points below standard respectively; "Students with Disabilities" performed in the red level and 109.5 and 107.9 points below standard respectively. For all other indicators at the elementary level, scores were primarily in the orange and yellow with no groups falling two or more performance levels below "All Student" levels. At the middle school level, "Students with Disabilities" and "English Learners" fell two performance levels below that of "All Students" in the area of math. "All Students" performed in the yellow level and 41.7 points below standard; "Students with Disabilities" performed in the red level and 138.6 points below standard, while the "English Learners" performed in the red level and 96.7 points below standard. "English Learners" also fell two performance levels below that of "All Students" on the indicator for suspension rate. "All Students" suspension rate fell in the yellow with 10.8% of students being suspended at least once, while the "English Learners" suspension rate fell in the red with 16.7% of students being suspended at least once.

It is evident that we need to increase academic support for our students, specifically students with disabilities and English learners. This will come in the form of professional development, coaching, standards-aligned curriculum, and intensive intervention. The emphasis on a consistent assessment process for the district and the implementation of academic conferences will assist staff in focusing on the identified academic needs of all students. As evidenced in our actions and services, we have been fine tuning our focus in these areas and are beginning to see progress with our other student groups. We will continue with the EL Instructional Support coaching model and will be adding a Director of Curriculum & Instruction to help support the work of the district. Professional development will continue to be a focus moving into 2019-2020, especially in the area of reading instruction and writing practices. Sites will continue to implement a systematic model of intervention to meet the needs of all students, which will follow the MTSS model developed by the workgroup and the SST coordinators.

The MTSS and SST processes will not only support the academic progress of all students but also the behavioral, social, and emotional needs of students leading to lower suspension rates for all students, specifically English Learners and Students with Disabilities. The district also needs to continue to pursue the PBIS strategies and prioritize the next steps for implementation at each site. In addition, the district will continue to train staff on the Toolbox social emotional curriculum and implement it at all sites and in all classrooms.

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

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

Auburn Union School District does not have any schools identified for CSI.

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Auburn Union School District does not have any schools identified for CSI.

### **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Auburn Union School District does not have any schools identified for CSI.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Metrics/Indicators used to measure Goal 1 include:

CAASPP

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

MAP scores

CELDT scores

GATE/Rapid Learner Numbers

Master Schedules

Lesson Plans

**18-19**

Actual

1) Students scored the following on the 2018 ELA CAASPP assessment:

For AUSD, 33.17% of students moving from 3rd to 4th grade met or exceeded standards; this is an increase from 28.23% the prior year with the same cohort of students and is .06% below the 5% expected increase.

For AUSD, 37.39% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 25.89% the prior year with the same cohort of students and is 6.5% over the expected 5% increase.

Specifically at Auburn Elementary School, 31.94% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 37.33% the prior year of 5.39% with the same cohort of students.

Specifically at Auburn Elementary School, 41.17% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 24.62% the prior year of 16.55% with the same cohort of students.

## Expected

1) Students moving from 3rd to 4th grade and 4th to 5th grade will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.

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

## Actual

Specifically at Rock Creek Elementary School, 18.6% of students moving from 3rd to 4th grade met or exceeded standards; this is an increase from 8.33% the prior year of 10.27% with the same cohort of students.

Specifically at Rock Creek Elementary School, 21.74% of students moving from 4th to 5th grade met or exceeded standards; this is a decrease from 25% the prior year of 3.26% with the same cohort of students.

Specifically at Skyridge Elementary School, 41.79% of students moving from 3rd to 4th grade met or exceeded standards; this is an increase from 30.30% the prior year of 11.49% with the same cohort of students.

Specifically at Skyridge Elementary School, 36.96% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 28.23% the prior year of 8.73% with the same cohort of students.

Students scored the following on the 2018 Math CAASPP assessment:

For AUSD, 24.76% of students moving from 3rd to 4th grade met or exceeded standards; this is a slight decrease of .96% from 25.72% the prior year with the same cohort of students.

For AUSD, 26.52% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 18.26% the prior year of 8.26% with the same cohort of students.

Specifically at Auburn Elementary School, 19.45% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 29.34% the prior year of 9.89% with the same cohort of students.

Specifically at Auburn Elementary School, 25% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 20% the prior year of 5% with the same cohort of students.

Specifically at Rock Creek Elementary School, 16.25% of students moving from 3rd to 4th grade met or exceeded standards; this is an increase from 6.25% the prior year of 10.03% with the same cohort of students.

Specifically at Rock Creek Elementary School, 12.77% of students moving from 4th to 5th grade met or exceeded standards; this is a slight decrease from 13.73% the prior year of .96% with the same cohort of students.

## Expected

groups performing yellow will move to green; groups performing green will move to blue.

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.

## Actual

Specifically at Skyridge Elementary School, 34.33% of students moving from 3rd to 4th grade met or exceeded standards; this is a decrease from 37.5% the prior year of 3.17% with the same cohort of students.

Specifically at Skyridge Elementary School, 32.96% of students moving from 4th to 5th grade met or exceeded standards; this is an increase from 20.93% the prior year of 12.03% with the same cohort of students.

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

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

3) The three elementary schools completed MAP testing throughout the school year. The results indicate the following:

Reading:

1st: 2/3 met growth target (Auburn EI, Skyridge), 0/3 met national mean  
2nd: 1/3 met growth target (Auburn EI), 1/3 met national mean (Skyridge)  
3rd: 2/3 met growth target (Rock Creek, Skyridge), 1/3 met national mean (Skyridge)  
4th: 2/3 met growth target (Rock Creek, Skyridge), 0/3 met national mean  
5th: 1/3 met growth target (Rock Creek), 1/3 met national mean (Skyridge)

Math:

1st: 2/3 met growth target (Rock Creek, Skyridge), 0/3 met national mean  
2nd: 2/3 met growth target (Rock Creek, Skyridge), 2/3 met national mean (Rock Creek, Skyridge)  
3rd: 2/3 met growth target (Auburn EI, Rock Creek), 1/3 met national mean (Skyridge)  
4th: 1/3 met growth target (Skyridge), 0/3 met national mean  
5th: 2/3 met growth target (Auburn EI, Rock Creek), 0/3 met national mean

4) AUSD had 72.8% of designated EL students score Level 3 or 4 in EL Progress, which is an increase from 68.4% from the prior year of 4.4%.

## Expected

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

## Actual

5) We just completed the summative ELPAC testing. Results will not be received until the fall of 2019; therefore, we do not currently have data on ELPAC growth during the 2018/2019 school year.

6) The percentage of students that reclassified increased for the 2018/2019 school year. We predict that more will be reclassified once we receive additional ELPAC data.

7) The district established a new GATE/Rapid Learner committee this school year and changes to the eligibility process were made based on review of research, discussion in meetings, and a focus on consistency across school sites. Currently, fifty-five (55) out of 608 students in grades 3-5 have been identified as GATE/Rapid Learner. This is an increase of .8, but we did not meet our goal of increasing by 2%. There are currently 12 students who may be identified as GATE/Rapid Learner after the spring 2019 CAASPP data is obtained. If all of these students are found eligible, the district would have increased the number of identified students by 2.8%.

8) Teachers are basing their instruction for students on CCSS. The curricular units developed by the Curriculum Development Team were implemented during this school year. The units of studies are aligned with the CCSS and incorporate the NGSS and History/Social Science standards. The district is also pursuing a pilot ELA/ELD curriculum plan for the 2019/2020 school year for adoption to occur in 2020/2021. The math program that has been implemented, Go Math, is aligned to CCSS. Teachers have begun implementation of NGSS and plan on piloting science curricula during the 2020/2021 school year.

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

## Expected

5) This expected outcome will be modified to reflect the change to ELPAC. We would still expect to have 85% of students increase one level on the ELPAC.

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

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

### Baseline

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

## Actual

## Expected

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

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

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

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

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)

## Actual

## Expected

4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)  
5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met)  
Growth targets were met in grades 1 and 2 only in Mathematics.

In comparison to the National mean, AUSD scores:

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

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

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

In comparison to the National mean, AUSD scores:

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

## Actual

## Expected

5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7) - The gap is being closed, as 5th grade is moving closer to the national mean. Grades 1 and 5 are moving closer to the national mean in Reading.

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

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

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

7) 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.

## Actual

### Actions / Services

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

#### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2018-2019  
 1.1 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Professional Development will also be offered on Next Generation Science Standards (NGSS).

2018/2019  
 1.1 Teachers participated in professional development (PD) to increase the use of highly effective, research-based instructional strategies for all students, including at-risk students and English Learners in order to provide explicit and integrated English Language Development (ELD) and quality first instruction. Teachers in TK through 5th grade participated in intensive lesson planning instruction and worked in grade level teams to develop and analyze lessons related to the curricular units being implemented. The middle school teachers focused on research-based, highly effective reading instruction to be implemented across content areas with all students.

Services and Other Operating Expenditures Title II \$24,000

5000-5999: Services And Other Operating Expenditures Title II \$17,597

**Action 2**

**Planned Actions/Services**  
 2018-2019  
 1.2 We will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens.

**Actual Actions/Services**  
 2018/2019  
 1.2 Over the last year we added 200 new Chromebooks in the schools. We piloted classroom management software and will be expanding it to other grade levels. We have discussed how to add LFD screens, both inactive and interactive, and are setting the plans for moving forward. We are in the process of improving WiFi, our printing infrastructure, and

**Budgeted Expenditures**  
 Books and Supplies Supplemental and Concentration \$45,000

**Estimated Actual Expenditures**  
 4000-4999: Books And Supplies Supplemental and Concentration \$45,000

developing new security standards.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 1.3 The Curriculum Development Team will take the lead in collaborating and refining common formative assessments in ELA and Mathematics to provide consistency in assessment across the district.	2018/2019 1.3 We did not address math this year due to the need to stay focused on reading development across the district. Regarding ELA professional development was delivered on creating standards-based lessons with embedded formative assessments across K-5. Teachers worked in grade-level teams alongside site administration and the K-5 Instructional Coach to develop lessons, teach lessons, and reflect and refine using the DuFour PLC model.	Certificated Salary and benefits associated with PLC time Supplemental and Concentration \$60,636	Certificated Salary and benefits Supplemental and Concentration \$64,804

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	2018/2019 1.4 Teachers utilized their Professional Learning Community (PLC) time on early release Mondays to analyze student data, adjust instruction to increase student achievement, and to analyze and refine their lesson plans according to the professional	Certificated salary and benefits associated with PLC time. See goal 1 action 3 for expenditures.	See goal 1 action 3 for expenditures

professional development focus for the district.

development provided throughout the school year.

### Action 5

#### Planned Actions/Services

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

#### Actual Actions/Services

2018/2019  
1.5 Teachers in grades TK through 3rd implemented the strategies they learned during the 2017/2018 school year in the CRLP trainings. They shared their experiences, provided feedback to each other, and analyzed the fidelity of their implementation during grade level cohort meetings held throughout the school year and facilitated by the EL instructional support coach.

#### Budgeted Expenditures

Services and Other Operating Expenses Title II \$35,639

#### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Title II \$29,555

### Action 6

#### Planned Actions/Services

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.

#### Actual Actions/Services

2018/2019  
1.6 The elementary level EL Instructional Support Coach worked with teachers in grades TK through 3rd to support the implementation of the CRLP strategies with fidelity. She provided model lessons, coaching, and feedback. Both coaches provided support and training in the provision of effective strategies for English Language Development (ELD) in all grades

#### Budgeted Expenditures

Certificated salary and employee benefits of EL support coaches Supplemental and Concentration \$123,429

Certificated salary and employee benefits of EL support coaches Title I \$37,522

#### Estimated Actual Expenditures

Certificated salary and benefits Supplemental and Concentration \$136,661

Certificated salary and benefits Title I \$35,361

and across all sites, TK through 8th grade.

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>2018/2019 1.7 Each school site identified a Student Success Team (SST) coordinator who implemented a strategic and systematic process for reviewing concerns regarding students, implementing interventions, and monitoring student progress over time. Each of the SST coordinators, along with administration and other representatives from across the district, participated in an MTSS committee that worked on the development of a consistent systematic model across the district. Specific interventions were identified across the tiers of the MTSS model (Tiers 1, 2, and 3) and to address a variety of development areas that impact student learning, such as academic, social, sensory, behavior, and emotional health.</p>	<p>Portion of Certificated salary and employee benefits Supplemental and Concentration \$193,626</p>	<p>Portion of Certificated salary and employee benefits Supplemental and Concentration \$185,154</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019</p>	<p>2018/2019</p>	<p>Certificated salary and employee benefits Title II 12,700</p>	<p>Certificated salary and benefits Base \$14,500</p>

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.

1.8 Due to the need to continue our district focus on reading, NGSS professional development was not provided. Teachers have continued to develop lessons related to the NGSS standards, used science curricular materials related to the NGSS standards, and created STEAM activities and lessons for students at all school sites. Professional development days continued to be specific to reading during the 2018/2019 school year.

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2018/2019 1.9 We have maintained 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. The following were our class size averages for the year: TK-20; K-20.7; 1st-21.9; 2nd-20.9; 3rd-23; 4th-25.4; 5th-25.	Certificated salary and employee benefits Supplemental and Concentration \$285,584	Certificated salary and benefits Supplemental and Concentration \$309,467

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 1.10 An intervention teacher and aide will provide additional support	2018/2019 1.10 An intervention teacher and aide were provided to Rock Creek	Certificated salary and employee benefits Title I \$127,070	Certificated salary and benefits Title I \$163,191

and intervention at Rock Creek School. An intervention teacher will also provide additional support and intervention at Auburn Elementary School.

School to provide additional support and interventions to the students at the site. An intervention teacher was also provided to Auburn Elementary school to support the students at that school site.

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 1.11 Enrichment opportunities will be available in all subject areas for students identified as GATE/Rapid Learner.</p>	<p>2018/2019 1.11 The GATE/Rapid Learner program was assigned to an administrator at the end of the prior school year. During this school year, meetings were held with interested stakeholders to restructure the process, redefine the identification criteria, and to coordinate implementation across sites. There were six afterschool enrichment opportunities available for students identified as GATE/Rapid Learners.</p>	<p>Certificated salary and employee benefits, books and supplies Base \$10,000</p>	<p>Certificated salary and benefits, supplies Base \$1,140</p>

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK through 5th grade students who have not</p>	<p>2018/2019 1.12 An ELD summer school program was offered in June of 2018 and will also be offered in June/July of 2019 for students in grades K through 7th.</p>	<p>Certificated &amp; Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration \$48,678</p>	<p>Certificated &amp; Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration \$48,578</p>

reclassified will be invited to attend.

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 1.13 Supplemental services will be identified for unduplicated pupils at EV Cain Middle School as they rejoin the district in 2018-2019 and are no longer under a charter status. Supplemental and concentration funds are expected to be spread through multiple goals as needs are identified.</p>	<p>2018/2019 1.13 EV Cain Middle School utilized an EL Instructional Support Coach to teach three sections of Designated ELD instruction to existing EL students and Newcomers, coach core teachers on Integrated ELD instructional strategies, and monitor Reclassified EL students to ensure they are making adequate progress teachers in the use of effective instructional strategies. The coach worked with the identified students individually, in small groups and in large groups. This instructor was bilingual with many years of experience teaching ELD. Additionally, a second EL teacher who is a certificated English teacher and also bilingual taught an additional two sections of Designated ELD. The total of five classes of Designated ELD instruction encompassed grades 6-8 and provided small class sizes at each grade level.</p> <p>Special Education teachers participated in training in math and English instructional strategies with an emphasis on reading and basic math facts.</p>	<p>Certificated &amp; Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration \$852,693</p>	<p>Certificated &amp; Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating Supplemental and Concentration \$608,142</p>

Due to the continued employment of a full-time School Counselor, counseling and support to foster youth, homeless, students with disabilities, and all other students was provided. Counseling supports occurred both individually and in groups. The addition of a Wildcat PD (Personal Development) program presented relevant information to all students on various topics including but not limited to Academic Support Programs, Character Education, Digital Literacy and Cyber Safety, and Mindfulness.

## 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 in grades TK through 8th continued to participate in professional development to improve the quality of first teaching with a focus on reading and literacy. Professional learning communities spent the year analyzing student data, adjusting curriculum to improve student progress, and refining their lesson planning as teams. Teachers in grades TK through 5th implemented the English Language Arts curricular units that had been developed by the curriculum team and used the CRLP strategies to ensure fidelity of instruction. The EL instructional support coach provided individualized training and feedback to teachers. The district moved forward with its development of a consistent MTSS model and implementation of SST processes at each site. This is an area that continues to need refining by the committee. With input from the SST coordinators, the intervention teachers, and the EL instructional support coach, it is expected that a clear plan will be in place and available to all staff within a year. The GATE/Rapid Learner process has been revised by a stakeholders group that met throughout the school year. Training and full implementation will occur next school year. E.V. Cain middle school has rejoined the district and the year has been spent working together to move all students forward from TK through 8th grade.

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

As evidenced by our data, continued work needs to be done to support the academic achievement of all of our students. Growth was seen in our CAASPP data, which reflects that the implementation of activities to meet our goals is moving the district in the correct direction, but the data still indicates that students are functioning below standard. Administrators and staff understand that it is imperative to continue implementing the evidence-based instructional strategies that have been a focus over the past years and to build upon these strategies moving forward. The district will be piloting an ELA curriculum next year and plans to adopt one for the following school year. The work by the EL instructional support coaches and intervention staff have led to an increase in students being reclassified and it is anticipated that increases on the ELPAC scores will be seen after the next administration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 1, we ended up under budget for actions #1, 5, 11, and 13. For actions #1 and 5, as occurred in the prior year, the cost for the professional development provided for this school year was not as high as was anticipated; therefore, expenses from Title II to support the ELD training opportunities were below the original budgeted amount. Action #11 came in under budget due to the changes made to the GATE/Rapid Learner program. The majority of this school year was spent restructuring the program and redefining the eligibility criteria. Activities for eligible students did not begin until May 2019; therefore, the costs incurred were substantially less than anticipated. The expenditures for action #13 were negatively impacted by the decrease in supplemental and concentration funds provided to the district for the 2018/2019 school year. There was a significant increase in the budget for action #10 due to the addition of a full time intervention teacher at Auburn Elementary. These changes in expenses were taken into account when determining the budget expenditures for the 2019/2020 school year, along with the inclusion of EV Cain Middle School into the LCAP.

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 the 2019/2020 school year, the priority areas for professional development will continue to be reading instruction, along with the inclusion of writing instruction, as indicated in Goal 1, Action 1. NGSS training will be a focus at the elementary level with a plan to pilot NGSS curriculum during the 2020/2021 school year; at the middle school level, NGSS curriculum piloting and implementation will continue with additional professional development opportunities as well (Goal 1, Actions 5 and 8 and Goal 4, Action 3). The district will also be piloting published ELA/ELD curricula and continuing to implement at the elementary level the ELA/ELD standards based curriculum units of study, as indicated in Goal 1, Action 3 and Goal 4, Action 2. The district professional development will also continue to focus on quality first instruction and Tier 1 and 2 supports for all students (Goal 1, Action 1). In addition, based on the outcomes of the discussions during the Differentiated Assistance process guided by the Placer County Office of Education, the district will focus on academic conferencing at all sites (Goal 1, Action 4), will set a calendar for consistent districtwide assessments (Goal 1, Action 3), and will ensure that all students participate in all assessment opportunities (Goal 1, Action 3). All of the curricular and professional development plans for the 2019/2020 school year will be completed under the guidance of a new Director of Curriculum & Instruction (Goal 1, Action 3). Evidence of these plans 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 work to achieve the actions based on the dashboard data and local metrics identified in the actions. We will also continue to strengthen students access to technology by continuing to add additional devices as appropriate (Goal 1, Action 1). In addition, Action 13 will be discontinued as the EV Cain actions have been incorporated into the overall LEA actions since it is no longer a charter school.



# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Metrics/Indicators used for Goal 2 include:

Student Survey

Parent Survey

Staff Survey

California Healthy Kids Survey (CHKS)

Suspension Rates

Expulsion Rates

Attendance Rates

Chronic Absenteeism

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

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

Actual

1) The student survey reports the following: 71.5% of students agree or strongly agree (6% were neutral) that the adults on campus treat students with respect; 59.2% agree or strongly agree (22.55% were neutral) that students learn ways to help control feelings and behavior; 29.9% agree or strongly agree (34.9% were neutral) that students treat each other with respect; 40% agree or strongly agree (30% were neutral) that students respect each other's differences; 51.5% agree or strongly agree (28.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 62% agree or strongly agree (23.1% were neutral) that they enjoy coming to school each day. We did not meet our goal of 85% in any of the responses. Due to the addition of the middle school age students at EV Cain, the percentages in most areas decreased by 5-10%. Their responses indicate issues with students treating each other with respect and respecting each other's differences.

2) Parent survey results report that 87.7% of parents agree or strongly agree that the schools encourage parent input and participation. Parent survey results also show that 75% agree or strongly agree that the school encourages parents to volunteer. Parent survey results also report that 73.6%

## Expected

### 18-19

- 1) Student survey results will show at least 85% of students will agree or strongly agree in each of the areas identified in the baseline.
  
- 2) Parent survey results will show at least 90% of parents or higher will agree or strongly agree in each of the areas identified in the baseline.
  
- 3) Staff survey results will show at least 80% of staff will agree or strongly agree in each of the areas identified in the baseline.
  
- 4) CHKS results will show an increase of 5% in the high category in the areas identified in the baseline.

## Actual

- agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 70.1% agree or strongly agree their children feel physically safe at school. Parent survey results report that 79.7% agree or strongly agree their children look forward to going to school on most days. Although we did not reach our goal of 90% agreement in all areas, we did have three times the participation rate from parents as we had during the last school year. A parental focus continues to be on the physical safety of the school sites.
- 3) Staff survey results show 89.4% agree or strongly agree students feel safe and connected; 66.6% agree or strongly agree attendance is generally good. Results did not show a significant difference from last year even with the addition of EV Cain Middle School staff. Based on staff survey results, attendance should continue to be an area of focus.
  
  - 4) California Healthy Kids Survey (CHKS) results showed: 61% of students scored strongly agree and 39% scored agree on supports for learning at the school; 47% scored strongly agree and 53% scored agree for adults really care about all students. 38% scored strongly agree and 59% scored agree for equal opportunity for classroom participation; 41% scored strongly agree and 56% scored agree for school motivates students to learn; 38% scored strongly agree and 56% scored agree on learning environment is supporting and inviting. These results do not reflect an increase of 5% in the high area as identified in the baseline, but it should be noted that some of the items and the scoring method changed on the current CHKS.
  
  - 5) Overall, AUSD scored orange for suspension rate on the California Dashboard. AUSD scored green for Two or More Races and yellow for Homeless, which showed a decline in suspension rates for these populations. AUSD scored orange for All students, English Learners, Hispanic, Socioeconomically Disadvantaged, and White students, which showed suspension rates slightly increased or maintained from prior year rates. AUSD scored red for Students with Disabilities, which showed an increase of 1.7%. Based on current data, 4.1% of the total number of students were suspended, in-school or at home, which was an increase from the prior year. 4% were suspended from Auburn Elementary, which was an increase from prior year; 4% were suspended from Rock Creek, which was an increase from prior year; 4.1% were suspended from Skyridge, which was equivalent to the prior year.
  
  - 6) AUSD's expulsion rate continued to be 0.0% as we had one expulsion during the 2018-2019 school year.

## Expected

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

6) Expulsion rates will continue to stay at 0.0%

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

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

### Baseline

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

## Actual

7) Based on the California Dashboard data, AUSD scored "green" for English Learners, indicating a status of very low and declining absentee rate. AUSD scored "yellow" for Homeless and White, indicating a status of high and a declining absentee rate. AUSD scored "orange" for Socioeconomically Disadvantaged, Hispanic, and All Students, indicating a status of medium high and a maintenance or increase in absentee rate. AUSD scored "red" for Students with Disabilities and Two or More Races, indicating high and increasing absentee rate. Based on current data, 10.4% of the total population are chronically absent. 11.5% were chronically absent from Auburn Elementary; 11.4% were chronically absent from Skyridge; 7.1% were chronically absent from Rock Creek; 16.1 were chronically absent from E.V. Cain Middle School.

8) In regards to school meals, survey results showed the following: 35.1% students agree or strongly agree (29.8% were neutral) that the food in the cafeteria tastes good. 38.6% of parents agree or strongly agree (32.5% were neutral) that the school offers healthy, tasty meal choices. These percentages are comparable to last year's data for both students and parents.

## Expected

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

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

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

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

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

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

## Actual

Expected

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

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

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2018/2019 2.1 All sites continued with implementation of Positive Behavior Intervention and Support (PBIS) strategies. Each site was involved in a self-assessment facilitated by the Placer County Office of Education to help identify the next steps in their PBIS implementation.	Services and Other Operating Expenses, PBIS training Title II \$10,000	No cost associated with self-assessment \$0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2018/2019 2.2 An itinerant PE teacher provided physical education at the elementary sites.	Certificated salaries and employee benefits, PE teacher Supplemental and Concentration \$84,612	Certificated salaries and employee benefits, PE teacher Supplemental and Concentration \$91,315

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.3 Increased opportunities for parent involvement will be made available and promoted.</p>	<p>2018/2019 2.3 A variety of parent involvement opportunities were provided at the school sites including PTC, School Site Council, classroom volunteers, field trip chaperones, safety committee, ELAC, art docents, Back to School Night, Open House, concerts and other performances, and student assemblies. These were promoted via the school and district websites, site and district Facebook pages, principal newsletters, Blackboard mass notification system, and flyers sent home.</p>	<p>Services and Other Operating Expenses, website and parent notification services. Base \$10,050</p>	<p>Services and Other Operating Expenses, website and parent notification services. Base \$10,712</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.4 All parent communication will be translated into Spanish. Interpreters will be available for sites for parent meetings and events as needed.</p>	<p>2018/2019 2.4 All parent communication was translated into Spanish at Rock Creek. Auburn Elementary and Skyridge need to make sure to comply with this as well for all communications if their percentage reaches 15% EL. Although they do not have at least 15% identified EL students, the two sites had important materials that were sent home translated into Spanish. Interpreters were available for</p>	<p>Classified salaries and employee benefits, community liaison positions. Supplemental and Concentration \$25,010</p> <p>Classified salaries and employee benefits, community liaison positions. Title I \$16,314</p> <p>Services and Other Operating Expenses, translation services.</p>	<p>Classified salaries and employee benefits, community liaison positions.</p> <p>Supplemental and Concentration \$22,628</p> <p>Classified salaries and employee benefits, community liaison positions. Title I \$39,910</p> <p>Services and Other Operating Expenses, translation services.</p>

parent meetings and events as needed at all sites. Community liaisons, bilingual instructional assistants and other bilingual staff assisted in supporting this.

Supplemental and Concentration  
\$10,000

Supplemental and Concentration  
\$23,000

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.5 Students will participate in field trips, both on and off site, that provide meaningful learning opportunities.</p>	<p>2018/2019 2.5 Students participated in the following field trip opportunities: Crocker Art Museum, Fire Station, Amber Oaks Berry Farm, Camp Augusta, Home Depot, Gold Country Fair, Bernhard Museum, Coloma (Gold Rush), Bishop's Hamburger Farm, Sacramento Zoo, Placer Nature Center, Globe/NASA field trip, other local restaurants and service trips to local assisted living homes. Students had a wide variety of opportunities.</p>	<p>Services and Other Operating Expenses, transportation cost for field trips. Donations from Clubs and Student Body \$8,000</p>	<p>Services and Other Operating Expenses, transportation cost for field trips. Donations from Clubs and Student Body \$90,500</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias.</p>	<p>2018/2019 2.6 We offered a variety of fresh and canned vegetables daily on our garden bars with an emphasis on dark green, red orange and legumes. All grains that we served were whole grain-rich. Foods of minimal nutritional value and fluid milk with a fat content greater than one percent were not allowed. All</p>	<p>Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. National School Lunch Program \$1,094,743</p>	<p>Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. National School Lunch Program \$1,193,342</p>

milk was low-fat or fat free. Our sodium levels for grades TK-5 were less than 1230. No more than 30% of our calories came from fat and less than 10% are from saturated fat. Nothing we served had trans fat. We met the target level for calories on our K-5 menus. We are working on improving our menus for next year by trying to incorporate more scratch cooking. The new director of nutritional services is interested in adding farm-to-table opportunities to the available menus over the next year.

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.7 Sites will utilize Toolbox and Second Step curriculum, which is a social emotional curriculum, at each grade level.</p>	<p>2018/2019 2.7 This year over 30 staff members from all departments and school sites were trained on Toolbox Social Emotional Curriculum. The program was implemented at all sites within the general education classrooms, in small groups with identified students, within the special education classrooms, and in individual sessions with mental health staff for targeted students. Toolbox supported students in understanding and managing their own emotional, social and academic success. It provided students with a set of skills that helped them to access their inner resilience.</p>	<p>Books and Supplies Supplemental and Concentration \$10,000</p>	<p>Books and Supplies Supplemental and Concentration \$8,475</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 2.8 Continue the partnership and collaboration with UC Cooperative Education, which provides classroom presentations about nutrition and includes food tastings.	2018/2019 2.8 We continued our partnership and collaboration with UC Cooperative Education, which provided classroom presentations about nutrition and includes food tastings.	Books and Supplies, Services and Other Operating Expenditures Unrestricted Other \$2,000	Books and Supplies, Services and Other Operating Expenditures. Donated by UC Davis Cooperative. Unrestricted Other \$2,000

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 2.9 Incorporate Thumbs Up, High 5, and other student activities to increase school connectedness.	2018/2019 2.9 Sites continued to incorporate Thumbs Up, High 5, and other student activities to increase school connectedness such as regular positive communication with families to share what is going well, student assemblies, and various opportunities for positive interactions with students and families.	Books and Supplies Donations from Clubs and Student Body \$2,000	Books and Supplies Donations from Clubs and Student Body \$2,000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 2.10 Continue partnerships with local law enforcement, the Latino Leadership Council, and other community organizations. Sites	2018/2019 2.10 We continued partnerships with the following: local law enforcement, the Latino Leadership Council, Auburn Inter-faith Food Closet, Kiwanis, Target,	Certificated Salaries and Employee Benefits Base \$17,000	Certificated Salaries and Employee Benefits Base \$21,720

will partner with Kids First to hold Dino Club.

Safeway, Smart and Final, Placer Sheriff's Activities League, Boys and Girls Club, Placer Food Bank, Friends of the Library, Junior Achievement, Rotary, Lions Club, Assistance League, Auburn Symphony, and Auburn Journal. We had a very strong network of partnerships.

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 2.11 Improving attendance will be a focus. This will be done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; providing incentives for students who have stable attendance to maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the SARB process. Bus transportation provided at no charge to low income families. School office staff will greet all students and families in a friendly and positive manner no matter what time they arrive to school.</p>	<p>2018/2019 2.11 Improving attendance continued to be a focus. This was done through educating families on the importance of attendance and the negative impacts when students miss school - academically, socially, and financially; incentives were provided for students who had stable attendance to maintain it; all families were provided with a tangible attendance reminder for the home; and the SARB process was utilized. Additional training by PCOE on attendance reporting and the SARB process did occur for administrative and clerical staff. Bus transportation was provided at no charge to low income families. School office staff worked on greeting all students and families in a friendly and positive manner no matter what time they arrived to school.</p>	<p>Certificated and Classified Salaries and Benefits Base \$53,000</p> <p>Services and Other Operating Expenditures Base \$451,365</p> <p>Services and Other Operating Expenditures Supplemental and Concentration \$200,000</p>	<p>Certificated and Classified Salaries and Benefits Base \$54,940</p> <p>Services and Other Operating Expenditures Base \$600,000</p> <p>Services and Other Operating Expenditures Supplemental and Concentration \$200,000</p>

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2018/2019 2.12 A Safety Committee was organized to analyze and improve the current comprehensive safety plan and monitor safety in the district in order to improve safety across the district. Safety drills were held at the school sites with the oversight and involvement of the safety committee members.	Certificated and Classified Salaries and Benefits Base \$49,500	Certificated and Classified Salaries and Benefits Base \$66,825

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2018/2019 2.13 A Mental Health Specialist, school psychologists, and social work interns through Wellness Together were on staff to provide counseling services for students with and without IEPs and to support the wrap-around services for Homeless and Foster Youth.	Certificated Salaries and Benefits Mental Health - Prop. 98 \$100,000	Certificated Salaries and Benefits Mental Health - Prop. 98 \$54,546
			Certificated Salaries and Benefits Supplemental and Concentration \$54,546

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 2.14 Each site will have a Student Success Team (SST) Coordinator that will be paid a stipend to ensure an effective SST process to support students.	2018/2019 2.14 Each site identified a Student Success Team (SST) Coordinator. These coordinators worked on establishing set processes and documentation for SST meetings and Teacher Assistance/Support Team meetings. The SST Coordinators were also a part of	Certificated Salaries and Benefits Supplemental and Concentration \$7,500	Certificated Salaries and Benefits Supplemental and Concentration \$4,500

the MTSS committee and were integral in establishing the MTSS processes and procedures.

## 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. Although the sites completed the PBIS self-assessments and identified next steps for implementation, these next steps have not occurred yet. The sites need to prioritize steps to be completed in the next school year. The use of the Toolbox curriculum supported the positive strategies being implemented across the sites and the SST coordinators helped to have appropriate behavioral strategies implemented for students as soon as concerns arise. The district plans to provide training for more staff on Toolbox in the fall. One area that continues to surface from students, parents, and staff is the food being served in the cafeterias. 38.6% of parents agree/strongly agree that the food being served is healthy, balanced, and tasty. Only 35.1% of students reports that the food served in the cafeteria tastes good. We continue to look for ways to balance the nutritional guidelines and requirements with more scratch recipes and appealing food choices. The new director of nutrition has plans to address this issue in the coming year. We continue to have strong community partnerships that greatly benefit our students and what our school sites can offer students and families. We hope to continue to foster these relationships and grow additional ones. Student and staff safety continue to be a priority area. Window film has been added to classroom doors and windows, classrooms are being kept locked, and the safety committee is identifying additional areas of improvement to ensure safe campuses for students and staff. We continue to need to find ways to support positive attendance. The new chronic absenteeism data reflects a need for this to be a priority area across our district, with all sites falling in the orange.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For goal 2, the expenditures for several actions exceeded the budgeted amounts due to step and column increases and a 4% raise provided to all staff retroactive to July 1, 2018. This impacted actions # 2, 6, and 12. Action #6 was also affected by increases in the program costs for nutritional services in general. Due to the district not pursuing PBIS training this school year, action #1 had no expenditures. The sites completed self assessments with the assistance of Placer County Office of Education, but this did not incur any costs. Action #4 expenses increased significantly for two reasons: an additional community liaison was hired which increased the classified salaries and benefits, and a translation invoice from the 2017/2018 school year was not received until the 2018/2019 school year increasing these expenses for the year. A change was made in how donations for clubs and overall student body activities were tracked in the district, which led to a more accurate accounting of these funds and a significant increase in the budget for action #5. Action #11's expenses significantly changed due to the increase in transportation costs for the district. These changes in expenses were taken into account when determining the budget expenditures for the 2019/2020 school year, along with the inclusion of EV Cain Middle School into the LCAP.

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.

As we move into the 2019/2020 school year, the district plans on increasing the focus on multi-tiered systems of support (MTSS) in a variety of areas. This will include expanding the Toolbox trainings to increase Tier 1 supports within classrooms to provide students with the skills needed to handle social conflict, anxiety, and other behavioral and emotional issues (Goal 2, Action 7). Each site will also prioritize their next steps with regards to the results of the PBIS self-assessments completed this year (Goal 2, Action 1). This will also allow the district to further develop Tier 1 and 2 supports that address behaviors at the sites. Ways to address attendance rates will be implemented within the tiered model and help the district and the sites to decrease the chronic absentee rates as reflected on the California Dashboard. The district will continue to refine and provide training on the SARB process used at the sites (Goal 2, Action 11). The MTSS committee will continue to develop the pyramid of supports and and train staff on the implementation of the tiered interventions. This will include the development of consistent Student Success Team process and uniform use of forms across sites (Goal 1, Action 7). Another area of that will continue to be a focus is in the nutrition department. The new Director of Nutritional Services has planned ways to increase the fresh food choices and scratch cooking for students. She will also be developing a farm-to-table program for the sites (Goal 2, Action 6). The Mental Health Specialist will expand her services to provide all students with access to counseling (Goal 2, Action 13).

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Metrics/Indicators used to measure this goal include:

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

### 18-19

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

Actual

- 1) At this time, we have 1.8 Chromebooks for every two students across the district. We would like to continue to increase this so that we have a 1:1 ratio at all sites.
- 2) Enrichment opportunities available to students included Destination Imagination, STEAM time (Scratch, Hour of Code, Beebots, Spheros, and Legos, Circuit Scribes Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music (band, choir, general music), Art and Music Docent, Chess Club, Drama Club, running club, Hip Hop Dance Club, Life Lab Club, Globe/NASA Project, Track and Field, student council, Dino Club, Sight Word Buster Buddies (5th grade), Cross Country team.

## Expected

3) Students in grades TK-5 will have increased access to music and art.

4) Each site will have a designated Maker Space with an increased inventory of supplies.

### Baseline

1) Currently, the district has a ratio of 2 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 through California, music, Art and Music Docent, after-school clubs such as Chess Club, Drama Club, and Hip Hop Dance.

3) All fourth and fifth grade students have access to music and/or band. Some students in grades TK-3 have access to music on a limited basis (one time per week for a trimester).

4) Each site has a limited number of supplies fr the beginning of a Maker Space.

## Actual

3) All fourth and fifth grade students had access to music through an itinerant music teacher on a weekly basis. Each site also had a separate fifth grade band class. Some sites were able to provide music to students in other grade levels (K, 2nd, 3rd, and special day classes) due to scheduling availability.

4) Maker Space supplies have been used throughout the year by all sites. The district had a plan in place to inventory all materials and to use a check-out process to ensure availability.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

2018-2019  
3.1 The technology infrastructure of the district will be upgraded to handle an increase in device usage.

2018/2019  
3.1 We piloted classroom management software at the Middle School level and will be expanding this to 4th and 5th grades. We are in the process of improving our WiFi and printing infrastructure and developing new security standards.

Books and Supplies, Services and Other Operating Expenditures Base \$40,000

Books and Supplies, Services and Other Operating Expenditures Base \$40,000

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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.

2018/2019  
3.2 Over the last year we have put 500 new Chromebooks in the schools. We are discussing LFD (large format displays), both inactive and interactive, and will have a standard selected for next year.

See goal 1 action 2 for budgeted expenditures.

See goal 1 action 2 for budgeted expenditures.

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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

2018/2019  
3.3 All fourth and fifth grade students participated in music this year from an itinerant music teacher on a weekly basis. They learned ukulele, percussion, and recorders. Each instrument also focused on a different skill set of music, such as singing and playing, learning to read notation, or learning to read rhythms.

Certificated Salaries and Benefits Supplemental and Concentration \$112,922

Certificated Salaries and Benefits Supplemental and Concentration \$118,606

Students were also introduced to classical and jazz music as well as interesting facts and stories of the composers' lives. Each site also had a separate fifth grade band class. Students performed at school assemblies or special school events, such as for district principals. Some students in grades K-3 and special day classes were also able to benefit from music instruction if schedules allowed.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 3.4 The Google platform will continue to be utilized district-wide for staff and student use.	2018/2019 3.4 The Google platform was fully implemented district-wide by staff and students. EV Cain used google classroom in all classes. Some teachers were certified in google classroom and supported their colleagues. The use of google apps for education (GAFE) increased over the past year.	Classified Salaries and Benefits Base \$5,554	Classified Salaries and Benefits Base \$6,115
		Classified Salaries and Benefits Supplemental and Concentration \$37,240	Classified Salaries and Benefits Supplemental and Concentration \$38,134
		See goal 1 action 2 for Chromebook costs. Supplemental and Concentration Duplicate	See goal 1 action 2 for Chromebook costs.

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 3.5 Students will have increased access to enrichment opportunities both during the school day and after school. At each site, students	2018/2019 3.5 True Enrichment opportunities available to students included Destination Imagination, STEAM time (Scratch, Hour of Code,	Books and Supplies Supplemental and Concentration \$10,000	Books and Supplies Supplemental and Concentration \$10,000

will continue to have access to learning opportunities in coding using Scratch, Hour of Code, Beebots, Spheros, and Legos.

Beebots, Spheros, and Legos, Circuit Scribes Hour of Code, Lego WE Dos, Makey Makey), Walk through the American Revolution, Walk through California, music (band, choir, general music), Art and Music Docent, Chess Club, Drama Club, running club, Hip Hop Dance Club, Life Lab Club, Globe/NASA Project, Track and Field, student council, Dino Club, Sight Word Buster Buddies (5th grade). GATE/Rapid Learners were provided workshops.

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 3.6 Student teams will participate in extra curricular opportunities such as Destination Imagination and other clubs.</p>	<p>2018/2019 3.6 True extra curricular opportunities included, but were not limited to Destination Imagination, Math League, Chess club, ChangeMakers, Drama Club, Dance Club, conservation club, choir, robotics, reading club, and cooking club.</p>	<p>Certificated Salaries and Benefits, Services and Other Operating Expenditures Base \$12,318</p>	<p>Certificated Salaries and Benefits, Services and Other Operating Expenditures Base \$4,000</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their learning</p>	<p>2018/2019 3.7 The Curriculum Development Team continued to train staff on the implementation of multidisciplinary units of study</p>	<p>Certificated Salaries and Benefits Base \$15,000</p>	<p>Certificated Salaries and Benefits Base \$15,000</p>

in a variety of ways. The standards-based units will provide opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving.

based on the ELA standards as well as NGSS and History-Social Science standards. The multidisciplinary units of study offered students learning opportunities to solve realworld problems and show their learning in a variety of ways. The standards-based units provided opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving. For the 2019/2020 school year, the district will be piloting two to three ELA/ELD curricula with the intention of adopting a curricula for implementation in the 2020/2021 school year.

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 3.8 During the summer of 2019, a Maker's Space Institute will be offered for a specified number of students for enrichment.</p>	<p>2018/2019 3.8 Due to staffing issues, changes in administrative leadership, and the loss of a grant by the high school, we were not able to offer a Maker Space Institute in the summer of 2019. The district will re-look at this offering for the summer of 2020.</p>	<p>Certificated Salaries and Benefits, Books and Supplies Supplemental and Concentration \$9,000</p>	<p>\$0</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2018-2019  
3.9 Each site will host a fair that highlights STEAM.

2018/2019  
3.9 Each school site included an exhibit of their STEAM products at their annual open house in the spring of 2019. In addition, EV Cain held their annual science fair.

Certificated Salaries and Benefits, Books and Supplies Base \$4,500

Certificated Salaries and Benefits, Books and Supplies Base \$4,500

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 3.10 The district will work collaboratively with site leadership to develop a vision for STEAM and Maker Space Labs. Each site will begin implementation of the vision for STEAM and Maker Space Labs across the district.</p>	<p>2018/2019 3.10 With our intensive focus this year on reading instruction and curriculum, we did not put an emphasis on the STEAM vision on Maker Space labs as a whole district. Auburn Elementary and Rock Creek Elementary worked on creating visions and labs for their sites and will assist other sites in moving forward next year.</p>	<p>Books and Supplies Supplemental and Concentration \$6,000</p>	<p>Books and Supplies Supplemental and Concentration \$6,000</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. Technology infrastructure was strengthened to support the increase in technology students are using and to expand the security of the district's infrastructure. Google implementation and advancement continues across the district with more teachers google certified. The STEAM opportunities for students continue to increase. Teachers are incorporating more STEAM opportunities for students throughout the day in their lessons, as evidenced by the units of study being implemented throughout the district. However, due to the focus on literacy, we did not formalize our vision for STEAM and Maker Space Labs this year. Progress was made at individual sites, but not across the district as a whole. With the addition of a Director of Curriculum & Instruction, the district will be able to focus on STEAM and organize

districtwide STEAM based events during the 2019/2020 school year. Various opportunities for enrichment are made available to students, including additional afterschool activities for GATE/Rapid Learner students.

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

STEAM has been an area of focus for AUSD over the past five years, but the district understands that students need to be able to read and write in order to fully access STEAM curricula and activities. Therefore, over the past two years an emphasis has been on reading instruction with the inclusion of writing during the 2019/2020 school year. Yet, we have continued to increase student access to technology and strengthen our infrastructure to support the additional technology usage. Teachers have been working to provide students with STEAM lessons and access to enrichment opportunities. An increased number of students have access to music with a dedicated music teacher for the elementary sites. Google is being used district-wide with additional google classroom certified staff. At Open Houses the past two years, the increased amount of student work being displayed on Chrome books and via the Google platform was evident. The units of study created by our Curriculum Development team reflect multidisciplinary lessons, which include STEAM lessons and activities for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For goal 3, we spent less than anticipated to address actions #6 and 8. For action #6, most of the extra curricular and enrichment activities available to students do not incur costs. The amount reported was primarily used for Destination Imagination. For action #8, due to staffing issues, changes in administrative leadership, and the loss of a grant by the high school, we will not be offering a Maker Space Institute this summer; therefore, there will be no incurred costs for this action. These changes in expenses were taken into account when determining the budget expenditures for the 2019/2020 school year, along with the inclusion of EV Cain Middle School into the LCAP.

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 multidisciplinary units of study created by a Curriculum Development Steering Committee have offered students learning opportunities to solve real-world problems and show their learning in a variety of ways. The standards-based units have provided opportunities to develop key skills such as communication, collaboration, inquiry, and problem-solving (Goal 3, Action 7). With the addition of a Director of Curriculum & Instruction, the district will be ready to incorporate these units of study and the instructional strategies focused on over the past two years to pilot comprehensive ELA/ELD curricula (Goal 1, Action 3). The district continues to emphasize STEAM activities throughout the school day and plans to incorporate science fairs into the 2019/2020 school year at each school site (Goal 3, Action 10). Actions for Goal 3 were updated to include EV Cain Middle School (Goal 3, Actions 3, 7).

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Metrics/Indicators to measure Goal 4 include:

Curriculum Inventory  
Teacher Assignment Monitoring  
CBEDS  
FIT Reports

#### 18-19

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

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

Actual

1) All students had access to CCSS aligned instructional materials in Math and ELA/ELD. An instructional materials inventory was completed last year and implementation of the ELA/ELD CCSS aligned curriculum took place this school year. Consistent instructional materials were used across the district in each grade level to better function as a cohesive system. The district will be piloting published curricula next school year in order to choose one for adoption for the following year.

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

3) Based on the FIT reports, our schools scored the following: Auburn Elementary received a score of 98.74%, which rates as "Good"; Rock Creek received a score of 81.77%, which rates as "Fair"; Skyridge received a score of 95.02%, which rates as "Good; EV Cain received a score of 85.01%, which rates as "Fair." Rock Creek and EV Cain received lower scores due to the need to replace flooring and ceiling tiles. Bathrooms were also in need of

## Expected

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

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

### **Baseline**

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

2) All teachers meet credentialing requirements

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

## Actual

updating and thorough cleaning. Replacing HVAC units is also an area of need, which is being addressed this summer with all units being replaced. With older facilities, there are still major facility needs that do not show in the FIT reports.

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

**Expected**

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

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

**Actual**



**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 4.1 Employ teachers who meet all state and federal credentialing requirements.	2018/2019 4.1 All teachers met state and federal credentialing requirements and were fully credentialed in the subject areas and grade levels they were teaching. Records of proper assignments and credentialing were 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.	Certificated Salaries and Benefits Base \$3,594,461  Certificated Salaries and Benefits Special Education \$1,551,539	Certificated Salaries and Benefits Base \$3,860,750  Certificated Salaries and Benefits Special Education \$1,989,953

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2018-2019 4.2 A Curriculum Development Steering Committee will continue	2018/2019 4.2 A Curriculum Development Steering Committee worked	Books and Supplies Lottery \$51,028	Books and Supplies Lottery \$39,112

to develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The Steering Committee will also assist in the implementation of the curriculum to the rest of the teachers in the district. ALS will provide CCSS training for teachers not part of the Curriculum Development Steering Committee prior to implementation of the newly developed curriculum.

throughout last year developing Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The units also incorporated NGSS and History-Social Science standards. The work was led by Action Learning Systems and supported by our Instructional Support Coaches. The units were fully implemented during the 2018-2019 school year with an emphasis on incorporating the research-based instructional strategies that professional development focused on the past two years. Although the district will be piloting published curricula next year, the developed curriculum will continue to be used to support any adopted curriculum and the use of the evidence based strategies will lead to strong student progress.

See goal 3, action 10 for cost of curriculum development. Supplemental and Concentration Duplicate

See goal 3, action 7 for cost of curriculum development.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.</p>	<p>2018/2019 4.3 Due to the focus on reading instruction, the elementary sites did not pilot an NGSS aligned curriculum. The middle school did pilot curricula and will complete their pilot during the 2019/2020 school year. In addition, all sites will be participating in an NGSS Toolkit training by the Placer County Office of Education during the 2019/2020 school year in</p>	<p>See goal 4 action 1 for teacher costs. Base Duplicate</p>	<p>No expenditures \$0</p>
		<p>See goal 4 action 1 for teacher costs. Special Education Duplicate</p>	<p>No expenditures \$0</p>

preparation for piloting curricula in the 2020/2021 school year.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 4.4 Auburn Union School District will be committed to designating funds for facility improvements and repairs. Based on the Facilities Master Plan that was completed in September 2017, funds will be designated to implement parts of the plan.</p>	<p>2018/2019 4.4 In addition to regular routine maintenance that occurs on a daily basis, the district replaced all lighting at the school sites with LED lights. All HVAC units will be replaced during the summer of 2019.</p>	<p>Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. Base \$580,298</p>	<p>Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses. HVAC installation. Base \$1,594,458</p> <p>Services related to HVAC installation California Clean energy Jobs Act \$402,150</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2018-2019 4.5 Continue to refine and implement processes, protocols, and procedures for maintenance repairs and projects.</p>	<p>2018/2019 4.5 Director of Maintenance and Operations continued to monitor and manage work flow process. A work order system through Public School Works was in use and supported the prioritization and completion of facilities requests.</p>	<p>Classified Salaries and Employee Benefits Base \$5,750</p>	<p>Classified Salaries and Employee Benefits Base \$5,750</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. Teachers are properly credentialed. This is especially important to keep in mind during the hiring process. Plans and processes are in place to address facility needs. The Facilities Master Planning process that was completed in 2016-2017 is key in identifying needs and funding sources to develop a strategic plan to address our aging facilities. An area that still needs focus is NGSS aligned curriculum for Science. A Curriculum Development Steering Committee worked throughout last year developing Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The units also incorporate NGSS and History-Social Science standards. The work was led by Action Learning Systems and supported by our Instructional Support Coaches. The units have been fully implemented during the 2018-2019 school year with an emphasis on incorporating the research-based instructional strategies that professional development has focused on the past two years. Although the district will be piloting published curricula next year, the developed curriculum will continue to be used to support any adopted curriculum and the use of the evidence based strategies will lead to strong student progress.

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. The use of CCSS aligned instructional materials in math and ELA, taught by fully credentialed teachers, allowed district students to improve in their CAASPP scores and to make academic gains. Five student groups moved up a growth band on either their ELA or math scores. Students are educated in facilities that consistently rate as "good" or "fair" with continuous improvements being made to the overall facilities of the district. 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.

For goal 4, four of the five actions' actual expenditures were significantly different than the budgeted expenditures. For actions #1 and 3, this was due to increases to costs of salaries and benefits for staff. Many staff increased by step and column and all staff received a 4% raise retroactive to July 1, 2018, which significantly impacted the budget calculations for this school year. Action #4 increased significantly due to the HVAC project being completed at all school sites. Action #2 decreased as less costs were incurred to provide the curricular materials for the district-developed multidisciplinary units of study. These changes in expenses were taken into account when determining the budget expenditures for the 2019/2020 school year, along with the inclusion of EV Cain Middle School into the LCAP.

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, but the implementation of the actions will include a published ELA/ELD curricula pilot project for the 2019/2020 school year (Goal 1, Action 3). To provide students with a well-rounded program, these actions and services are critical and should continue to be called out in the LCAP.



# Stakeholder Engagement

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

The process and timeline for stakeholder involvement is outlined below:

### District Staff:

- A staff survey was made available to all AUSD staff during April and May 2019 to gather input on the LCAP.
- The Superintendent/Interim Superintendent attended district-wide grade level meetings in October, January/February, and April/May. Goals and actions related to LCAP were part of all of the meetings.
- Monthly articulation meetings were held with the Bargaining units. Goals and actions related to LCAP were discussed in relation to program priorities and questions that arose.
- Beginning in August 2018, LCAP was discussed with site administrators at regular meetings.
- Site principals sought input and feedback regarding LCAP and proposed LCAP goals during staff meetings.
- The Interim Superintendent met with site principals to review a draft of the LCAP and seek input on May 14 and June 11, 2019.
- Seven meetings of the Differentiated Assistance team occurred between January and June of 2019. Changes to the LCAP were made based on the discussions and plans of this team.
- Three meetings of the Performance Indicator Review team occurred in May 2019. Changes to the LCAP were made based on the discussions and plans developed by this team.

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

- Regular LCAP updates were provided to the Board during Board meetings beginning September 2018. Members from the Bargaining units attend Board meetings on a regular basis. These updates included progress on goals and actions as well as information on the process of updating the LCAP.

- A draft was available for review and public input beginning June 7, 2019 for the public hearing to be held on June 12, 2019. 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 26, 2019.

#### Students:

- Site principals worked with Student Council groups and other forums for student input.
- A student survey was made available to students in grades 3-8 from April-May, 2019.

#### Parents

- A parent survey was made available to parents on the district website from April-May, 2019 to gather input on the LCAP. 174 parents completed the survey, a threefold increase from the prior year.
- Site principals discussed LCAP goals in relation to their sites at School Site Council meetings and other parent attended meetings.
- LCAP goals were discussed at DELAC and ELAC meetings throughout the year.
- The LCAP was available for parent input beginning on June 7, 2019 through the Auburn Union School District website and public comment was available at the June 12, 2019 Board meeting.

#### Community at Large:

- The Superintendent/Interim Superintendent spoke to or met with community agencies and personnel to share information about Auburn Union School District and the goals and activities being focused on. These include the following: Joss House Museum on August 27; Community Leader Breakfast on September 7; Auburn Chamber of Commerce State of the Community Dinner on September 7; Latino Leadership Forum on September 12; the Sierra College President's Breakfast on October 19; Auburn City Manager on February 19; Auburn Journal on February 19; Safe Routes to Schools Project on March 25; Auburn Chamber of Commerce on March 27; Auburn Recreation Department on March 28; Auburn Chamber Forum (Meddlers) on May 21.

AUSD has gone through significant leadership changes over the last few years, including an Interim Superintendent from January through June of 2019. With stability at the leadership level from a new Superintendent, increased engagement in various forums is expected. The community input forums and community speaking engagements provided another platform to inform and seek input. Activities were designed to seek input related to each of the goals at these community meetings. Students were given increased opportunities to provide input as well. The Interim Superintendent will respond in writing to public comments that are submitted in writing. We will continue 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:

- Inclusion of EV Cain Middle School into the LEA - incorporated into Goals 1, 2, 3, and 4
- Provide opportunities for students to solve more real-world problems - Incorporated into Goal 3
- Pilot comprehensive ELA/ELD curricula to adopt a curriculum for implementation in 2020-2019 - incorporated into Goals 1 and 4
- Provide increased STEAM opportunities for students - Incorporated into Goal 3
- Provide increased interactions with technology - Incorporated into Goal 1 and 3
- Increase student safety - Incorporated into Goals 2 and 4
- Continue to provide teachers with professional learning in reading/writing instruction and other instructional practices - Incorporated into Goals 1 and 4
- Continue to provide teachers and students with access to CCSS and NGSS aligned curriculum - Incorporated into Goal 4
- Continue to provide students with intervention and enrichment opportunities - Incorporated into Goals 1 and 2
- Improve school facilities - Incorporated into Goal 4
- Developing a Multi-tiered Systems of Support - Incorporated into Goal 2

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

- Teachers in grades TK-3 will continue to implement and refine strategies in reading instruction from their participation in PD led by the California Reading and Literature Project (CRLP) and will expand their training and instructional implementation into the area of writing. (Goal 1)
- A Curriculum Steering Committee was organized to develop ELA/ELD curriculum based on the CCSS that is multidisciplinary and will continue to refine lessons and develop formative assessments. Under the guidance of the new Director of Curriculum & Instruction, the committee will also work with teachers to pilot of the ELA/ELD comprehensive curricula. (Goal 4)
- AUSD will continue to upgrade and enhance the technology in our district, such as purchasing more Chrome books for student use and piloting/researching additional tools, such as LFD screens or flat screens. (Goal 1)
- Each site will continue to implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). (Goal 1)
- All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies and the Toolbox social-emotional curricula. This will include professional development opportunities. (Goal 2)
- Multidisciplinary units of study and adopted/piloted curriculum will offer students learning opportunities to solve real-world problems and show their learning in a variety of ways. (Goal 3)
- Based on the Facilities Master Plan that was completed in September 2017, funds will be designated to implement parts of the plan. Priorities for facilities improvements will be safety and "curb appeal." (Goal 4)
- Focus on a vision for STEAM and Maker Labs (Goal 3)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

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

Local Priorities:

### Identified Need:

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

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

In comparison to the National mean, AUSD scores:

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

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

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

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

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

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

In comparison to the National mean, AUSD scores:

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

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

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

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

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

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

On CAASPP in the spring of 2018, 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 - 34% (48%); 4th - 33% (49%); 5th - 37% (49%); 6th - 44% (48%); 7th - 48% (50%); 8th - 56% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 34% (49%); 4th - 25% (43%); 5th - 27% (36%); 6th - 37% (38%); 7th - 34% (37%); 8th - 31% (37%). Students moving from grade 3 to 4 who met or exceeded standards increased by 5% in ELA and decreased by 1% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 12% in ELA and increased by 9% 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 - 32% (44%); 5th - 41% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 35% (46%); 4th - 19% (38%); 5th - 25% (33%). At Auburn Elementary, students moving from grade 3 to 4 who met

or exceeded standards decreased by 5% in ELA and decreased by 10% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 17% in ELA and increased by 5% 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 - 24% (43%); 4th - 19% (44%); 5th - 22% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 31% (46%); 4th - 16% (38%); 5th - 13% (33%). At Rock Creek Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 10% in ELA and increased by 10% in Math; Students moving from grade 4 to 5 who met or exceeded standards decreased by 3% in ELA and decreased by 1% 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 - 41% (43%); 4th - 42% (44%); 5th - 37% (49%). The following is a breakdown in percentage by grade level for Mathematics: 3rd - 42% (46%); 4th - 34% (38%); 5th - 33% (33%). At Skyridge Elementary, students moving from grade 3 to 4 who met or exceeded standards increased by 11% in ELA and decreased by 3% in Math; Students moving from grade 4 to 5 who met or exceeded standards increased by 9% in ELA and increased by 12% in Math. The following is a breakdown in percentage by grade level for ELA for EV Cain Middle School; the state average is in ( ) next to the district average: 6th - 44% (48%); 7th - 48% (50%); 8th - 56% (49%). The following is a breakdown in percentage by grade level for Mathematics: 6th - 37% (38%); 7th - 34% (37%); 8th - 31% (37%). At EV Cain Middle School students moving from grade 6 to 7 who met or exceeded standards increased by 13% in ELA and by 10% in Math; Students moving from grade 7 to 8 who met or exceeded standards increased by 5% in ELA and increased by 9% in Math.

Based on the Dashboard data, student groups scored yellow or orange or red in ELA for the elementary schools. "All students" scored yellow and are 37.5 points below standard; "White students" scored yellow and are 19.5 points below standard; "English Learners" scored orange and are 70.6 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 62.5 points below standard; "Students with Disabilities" scored red and are 109.5 points below standard "Hispanic students" scored yellow and are 61.4 points below standard. "Homeless" scored orange and are 62.8 points below standard. Based on the Dashboard data, our student groups scored yellow or orange or red in Mathematics for the elementary schools. "All students" scored yellow and are 41.1 points below standard; "English Learners" scored yellow and are 64 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 60.8 points below standard; "Students with Disabilities" scored red and are 107.9 points below standard; "Hispanic students" scored yellow and are 57.1 points below standard; "White students" scored yellow and are 27.7 points below standard. "Homeless" scored orange and are 69.3 points below standard.

Based on the Dashboard data, student groups scored in all color bands but blue in ELA for the middle school. "All students" scored orange and are 8.6 points below standard; "White students" scored green and are 7.6 points below standard; "English Learners" scored orange and are 70.6 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 35.4 points below standard; "Students with Disabilities" scored red and are 119.7 points below standard "Hispanic students" scored orange and are 40.1 points below standard. Based on the Dashboard data, our student groups scored in all color bands except blue for Mathematics for the middle school. "All students" scored yellow and are 41.7 points below standard; "English Learners" scored red and are 96.7 points below standard; "Socioeconomically Disadvantaged" scored yellow and are 71.3 points below standard; "Students with Disabilities" scored red and 138.6 points below standard; "Hispanic students" scored orange and are 75.8 points below standard; "White students" scored green and are 22.8 points below standard.

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

According to the California Dashboard, the elementary school sites had 72.8% of designated EL students score Level 3 or 4 in EL Progress, which is an increase from 68.4% from the prior year. EV Cain middle school had 75% score Level 3 or 4, which is an decrease from 78.6% from the prior year.

4.46% (15 out of 336) students were reclassified in 2018 at the three elementary schools and the middle school. The reclassification rate at Auburn Elementary was 12%, 2.4% at Rock Creek, 4.3% at Skyridge, and 5.5% at EV Cain.

The district established a new GATE/Rapid Learner committee this school year and changes to the eligibility process were made based on review of research, discussion in meetings, and a focus on consistency across school sites. Currently, fifty-five (55) out of 608 students in grades 3-5 have been identified as GATE/Rapid Learner. This is an increase of .8, but we did not meet our goal of increasing by 2%. There are currently 12 students who may be identified as GATE/Rapid Learner after the spring 2019 CAASPP data is obtained. If all of these students are found eligible, the district would have increased the number of identified students by 2.8%.

### 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.)</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</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, 4th to 5th, 5th to 6th, 6th to 7th, and 7th to 8th will show an increase of 5% in the percentage of students meeting or exceeding standards in ELA and Math on the CAASPP assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>MAP scores            CELDT scores            GATE/Rapid Learner            Numbers            Master Schedules            Lesson Plans</p>	<p>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</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will move to yellow; groups</p>	<p>2) Dashboard data will show progress in closing the achievement gap with our reported student groups. Groups performing orange will</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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</p>	<p>performing yellow will move to green.</p> <p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>	<p>performing yellow will move to green; groups performing green will move to blue.</p> <p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>	<p>move to yellow; groups performing yellow will move to green; groups performing green will move to blue; groups performing blue will maintain blue.</p> <p>3) AUSD will meet growth targets in all grade levels in mathematics and reading. In addition, AUSD will score at or above the national mean in all grade levels in mathematics and reading.</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

2) Based on the Dashboard data, student groups scored yellow or orange in ELA. "All students" scored yellow and are 32.9 points below level 3; "White students" scored yellow and are 11.6 points below level 3; "English

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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</p>	<p>4) According to the California Dashboard, AUD will score "Yellow" or higher in EL Progress.</p> <p>5) 85% of students will increase one level in their overall CELDT score.</p> <p>6) The percentage of students reclassified will increase. A new</p>	<p>4) According to the California Dashboard, AUD will score "Yellow" or higher in EL Progress.</p> <p>5) This expected outcome will be modified to reflect the change to ELPAC. We would still expect to have 85% of students increase one level on the ELPAC.</p>	<p>4) According to the California Dashboard, AUD will score "Yellow" or higher in EL Progress.</p> <p>5) 85% of students will increase one level in their overall ELPAC score.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>both ELA and Mathematics. It is also shows and achievement gap for ELs, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.</p> <p>3) The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Mathematics, which show the mean and growth over the year:</p> <p>1st - 155.2 to 175 (Target Growth - 18.4; Actual Growth - 19.5 - Growth Target met)</p> <p>2nd - 175.3 to 191.9 (Target Growth - 15.2; Actual Growth - 16.6 - Growth Target met)</p> <p>3rd - 185.7 to 194.7 (Target Growth - 13.0; Actual Growth - 9 - Growth Target not met)</p> <p>4th - 195.4 to 202.7 (Target Growth - 11.6; Actual Growth - 7.3 - Growth Target not met)</p>	<p>baseline will be set once ELPAC data is available.</p> <p>7) The number of students identified GATE/Rapid Learner will increase by 2% and be supported.</p> <p>8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).</p> <p>9) All students will participate in targeted intervention based on their individual needs.</p>	<p>6) The percentage of students reclassified will increase.</p> <p>7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.</p> <p>8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).</p> <p>9) All students will participate in targeted intervention based on their individual needs.</p>	<p>6) The percentage of students reclassified will increase.</p> <p>7) The number of students identified GATE/Rapid Learner will increase from prior review by 2% and be supported.</p> <p>8) Teachers will base instruction for students on Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).</p> <p>9) All students will participate in targeted intervention based on their individual needs.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5th - 208 to 217.4 (Target Growth - 9.9; Actual Growth - 9.4 - Growth Target not met) Growth targets were met in grades 1 and 2 only in Mathematics.</p> <p>In comparison to the National mean, AUSD scores:</p> <p>1st - Below (National Mean - 180.8; AUSD - 175; difference of 5.8) - The gap is being closed, as 1st grade is moving closer to the national mean.</p> <p>2nd - Below (National Mean - 192.1; AUSD - 191.9; difference of 0.2) - The gap is being closed, as 2nd grade is moving closer to the national mean.</p> <p>3rd - Below (National Mean - 203.4; AUSD - 194.7; difference of 8.7) - The gap from the national mean increased slightly.</p> <p>4th - Below (National Mean - 213.5; AUSD - 202.7; difference of 10.8) - The gap from the national mean increased slightly.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5th - Below (National Mean - 221.4; AUSD - 217.4; difference of 4) - The gap is being closed, as 5th grade is moving closer to the national mean.</p> <p>Grades 1, 2, and 5 are moving closer to the national mean in Mathematics.</p> <p>The following is a summary comparing Beginning to End of Year 2016-2017 Measure of Academic Progress (MAP) test results for Reading, which show the mean and growth over the year:</p> <p>1st - 153.2 to 170.1 (Target Growth - 16.8; Actual Growth - 16.9 - Growth Target met)</p> <p>2nd - 172.1 to 183.7 (Target Growth - 14.0; Actual Growth - 11.6 - Growth Target not met)</p> <p>3rd - 182 to 190.2 (Target Growth - 10.3; Actual Growth - 7.8 - Growth Target not met)</p> <p>4th - 190.6 to 196.1 (Target Growth - 7.8;</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>In comparison to the National mean, AUSD scores:</p> <p>1st - Below (National Mean - 177.5; AUSD - 170.1; difference of 7.4)            - The gap is being closed, as 1st grade is moving closer to the national mean.</p> <p>2nd - Below (National Mean - 188.7; AUSD - 183.7; difference of 5) -            The gap from the national mean increased slightly.</p> <p>3rd - Below (National Mean - 198.6; AUSD - 190.2; difference of 8.4)            - The gap from the national mean increased slightly.</p> <p>4th - Below (National Mean - 205.7; AUSD - 196.1; difference of 9.8)            - The gap from the</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>national mean increased.</p> <p>5th - Below (National Mean - 211.8; AUSD - 208.1; difference of 3.7)            - The gap is being closed, as 5th grade is moving closer to the national mean.            Grades 1 and 5 are moving closer to the national mean in Reading.</p> <p>4) According to the California Dashboard, AUSD scores orange in English Learner (EL) Progress, with a status of "Low" and a decline in the percent of ELs making progress toward English proficiency.</p> <p>5) At Auburn Elementary, 12% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. At Rock Creek Elementary, 55.6% of students increased at least one level or maintain Early Advanced or Advanced</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>in their overall CELDT score. At Skyridge Elementary, 37.1% of students increased at least one level or maintain Early Advanced or Advanced in their overall CELDT score. The district average is 35%.</p> <p>6) 5.36% (14 out of 261) students were reclassified in 2017. The reclassification rate at Auburn Elementary was 3.03%, 6.99% at Rock Creek, and 0% at Skyridge. The reclassification criteria was updated this year, so this year will establish a baseline.</p> <p>7) Fifty (50) students out of 562 students in grades 3-5 for 2017-2018 have been identified as GATE/Rapid Learner.</p> <p>8) Teachers are still in the process of basing all instruction for students on Common Core State Standards (CCSS) and Next Generation</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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:

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2017-2018

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

Unchanged Action

2018-19 Actions/Services

2018-2019

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

Unchanged Action

2019-20 Actions/Services

2019-2020

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).

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).

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,000	\$26,000
Source	Title II	Title II	Title II
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

Modified Action	Unchanged Action	Modified Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>2017-2018</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 and piloting/researching additional tools, such as LFD screens or flat screens.</p>	<p>2018-2019</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 and piloting/researching additional tools, such as LFD screens or flat screens.</p>	<p>2019-2020</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 and piloting/researching additional tools, such as LFD screens or flat screens for smart classrooms and student monitoring software.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	4000-4999: Books And Supplies

**Action 3**

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

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2019-2020  
1.3 Under the guidance of the Director of Curriculum & Instruction, the Curriculum Development Team will collaborate with teachers in piloting comprehensive ELA curricula to lead towards adoption for the 2020-2021 school year, with vertical articulation from 5th to 6th grade being an area of focus. A districtwide calendar of local assessments will be developed to increase available data for evaluating instruction and curricula. All students will participate in each of the local assessments.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,636	\$60,636	\$111,176
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salary and benefits associated with PLC time	Certificated Salary and benefits associated with PLC time	1000-1999: Certificated Personnel Salaries
Amount			\$35,494
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

2019-2020  
 1.4 Teachers utilize the Professional Learning Community (PLC) process on early release day Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district. Implementation of academic conferences to ensure thorough analysis of student progress and test scores and a strong understanding of student needs.

**Budgeted Expenditures**

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

**Action 5**

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

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

**OR**

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

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

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2019-2020  
1.5 Teachers in grades TK-3 will continue to implement strategies learned through CRLP training to support effective reading instruction. Teachers in grades 4-8 will ensure the implementation of Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) at grade level and across grade level. Instructional technology applications will remain a focus.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,639	\$35,639	\$35,639
Source	Title II	Title II	Title II
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

2017-2018

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

**2018-19 Actions/Services**

2018-2019

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

**2019-20 Actions/Services**

2019-2020

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$123,429	\$123,429	\$75,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches	1000-1999: Certificated Personnel Salaries
Amount	\$37,522	\$37,522	\$28,143
Source	Title I	Title I	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits of EL support coaches	Certificated salary and employee benefits of EL support coaches	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

2017-2018

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

### 2018-19 Actions/Services

2018-2019

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

### 2019-20 Actions/Services

2019-2020

1.7 Each site will implement and follow a strategic and systematic model of intervention that is organized within a Multi-Tiered Systems of Support (MTSS). This will include the development of a uniform Student Success Team process and forms across sites.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,032	\$193,626	\$385,166
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Portion of Certificated salary and employee benefits	Portion of Certificated salary and employee benefits	1000-1999: Certificated Personnel Salaries
Amount			\$122,968
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2017-2018

2018-19 Actions/Services

2018-2019

2019-20 Actions/Services

2019-2020

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.

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.

1.8 Teachers in grades K-8 will participate in professional development to increase the use of highly effective research-based instructional strategies to support the implementation of NGSS and Instructional Technology to support STEAM strategies. 6th grade science will implement an NGSS aligned curriculum.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,700	12,700	\$10,000
Source	Title II	Title II	Title II
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	1000-1999: Certificated Personnel Salaries
Amount			\$2700
Source			Title II
Budget Reference			3000-3999: Employee Benefits

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

<p>2017-2018</p> <p>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>2018-2019</p> <p>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>2019-2020</p> <p>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, for grades 4 and 5, 28:1, and for grades 6-8, 32:1 without a negative effect on our fiscal solvency.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$285,584	\$285,584	\$236,823
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	1000-1999: Certificated Personnel Salaries Certificated salary and employee benefits
Amount			\$75,609
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Rock Creek Elementary

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2017-2018

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

**2018-19 Actions/Services**

2018-2019

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

**2019-20 Actions/Services**

2019-2020

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$127,070	\$127,070	\$123,698
Source	Title I	Title I	Title I
Budget Reference	Certificated salary and employee benefits	Certificated salary and employee benefits	1000-1999: Certificated Personnel Salaries
Amount			\$39,492
Source			Title I
Budget Reference			3000-3999: Employee Benefits

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$7,580
Source	Base	Base	Base
Budget Reference	Certificated salary and employee benefits, books and supplies	Certificated salary and employee benefits, books and supplies	1000-1999: Certificated Personnel Salaries
Amount			\$2,420
Source			Base
Budget Reference			3000-3999: Employee Benefits

**Action 12**

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

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

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

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

English Learners

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2019-2020  
1.12 English Learners will be provided the opportunity to attend an ELD summer school for four weeks. Incoming TK through 8th grade students who have not reclassified will be invited to attend.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,678	\$48,678	\$23,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating	Certificated & Classified Salaries and Benefits, Books and Supplies, and Services and Other Operating	1000-1999: Certificated Personnel Salaries
Amount			\$9,000
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries

Amount			\$7,087
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$500
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies
Amount			\$6,000
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$1,937
Source			Supplemental and Concentration
Budget Reference			7000-7439: Other Outgo

### Action 13

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: EV Cain Middle School Specific Grade Spans: 6-8
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**Actions/Services**

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

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

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

	New Action	Modified Action
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2019-20  
Action 1.13 has been discontinued as services for this action have been incorporated into other actions in the LCAP.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	NA	\$852,693	
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.

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

Unchanged Goal

## Goal 2

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

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

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

Local Priorities:

### Identified Need:

The student survey reports the following: 71.5% of students agree or strongly agree (6% were neutral) that the adults on campus treat students with respect; 59.2% agree or strongly agree (22.55% were neutral) that students learn ways to help control feelings and behavior; 29.9% agree or strongly agree (34.9% were neutral) that students treat each other with respect; 40% agree or strongly agree (30% were neutral) that students respect each other's differences; 51.5% agree or strongly agree (28.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 62% agree or strongly agree (23.1% were neutral) that they enjoy coming to school each day. We did not meet our goal of 85% in any of the responses. Due to the addition of the middle school age students at EV Cain, the percentages in most areas decreased by 5-10%. Their responses indicate issues with students treating each other with respect and respecting each other's differences.

Parent survey results report that 87.7% of parents agree or strongly agree that the schools encourage parent input and participation. Parent survey results also show that 75% agree or strongly agree that the school encourages parents to volunteer. Parent survey results also report that 73.6% agree or strongly agree their children feel emotionally safe at school. Parent survey results report that 70.1% agree or strongly agree their children feel physically safe at school. Parent survey results report that 79.7% agree or strongly agree their children look forward to going to school on most days. Although we did not reach our goal of 90% agreement in all areas, we did have three times the participation rate from parents as we had during the last school year. A parental focus continues to be on the physical safety of the school sites.

Staff survey results show 89.4% agree or strongly agree students feel safe and connected; 66.6% agree or strongly agree attendance is generally good. Results did not show a significant difference from last year even with the addition of EV Cain Middle School staff. Based on staff survey results, attendance should continue to be an area of focus.

California Healthy Kids Survey (CHKS) results showed: 61% of students scored strongly agree and 39% scored agree on supports for learning at the school; 47% scored strongly agree and 53% scored agree for adults really care about all students. 38% scored strongly agree and 59% scored agree for equal opportunity for classroom participation; 41% scored strongly agree and 56% scored agree for school motivates students to learn; 38% scored strongly agree and 56% scored agree on learning environment is supporting and inviting. An increased percentage of students scoring strongly agree in the identified areas is desirable.

Based on the California Dashboard data, AUSD scored "green" for Two or More Races, indicating a status of low and declining suspension rate. AUSD scored "yellow" for Homeless, indicating a status of low and a maintaining of suspension rate. AUSD scored "orange" for English Learners, White students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of medium and a maintenance in suspensions. AUSD scored "red" for Students with Disabilities, indicating high and increasing suspension rate. Based on current data, 4.1% of the total number of students were suspended, in-school or at home. 4% were suspended from Auburn Elementary; 4.1% were suspended from Skyridge; 4% were suspended from Rock Creek; 10.8 were suspended from E.V. Cain Middle School. The district expulsion average is 0.0% due to only one expulsion at EV Cain Middle School.

Based on the California Dashboard data, AUSD scored "green" for English Learners, indicating a status of very low and declining absentee rate. AUSD scored "yellow" for Homeless and White, indicating a status of high and a declining absentee rate. AUSD scored "orange" for Socioeconomically Disadvantaged, Hispanic, and All Students, indicating a status of medium high and a maintenance or increase in absentee rate. AUSD scored "red" for Students with Disabilities and Two or More Races, indicating high and increasing absentee rate. Based on current data, 10.4% of the total population are chronically absent. 11.5% were chronically absent from Auburn Elementary; 11.4% were chronically absent from Skyridge; 7.1% were chronically absent from Rock Creek; 16.1 were chronically absent from E.V. Cain Middle School.

In regards to school meals, survey results show the following: 35.1% students agree or strongly agree (29.8% were neutral) that the food in the cafeteria tastes good. 38.6% of parents agree or strongly agree (32.5% were neutral) that the school offers healthy, tasty meal choices. These percentages are comparable to last year's data for both students and parents.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics/Indicators used for Goal 2 include: Student Survey	1) The student survey reports the following: 82.6% of students agree	1) Student survey results will show at least 85% of students will	1) Student survey results will show at least 85% of students will	1) Student survey results will show at least 85% of students will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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>or strongly agree (15.7% were neutral) that the adults on campus treat students with respect; 70.4% agree or strongly agree (21.3% were neutral) that students learn ways to help control feelings and behavior; 39.5% agree or strongly agree (39.4% were neutral) that students treat each other with respect; 49.7% agree or strongly agree (32.7% were neutral) that students respect each other's differences; 66.1% agree or strongly agree (21.4% were neutral) that students have learned ways to solve disagreements so that everyone can be satisfied with the outcome; 71.3% agree or strongly agree (21.6% were neutral) that they enjoy coming to school each day. Based on these responses, areas of focus should be helping students treat each other with respect and respect differences. Another goal would be</p>	<p>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>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>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>

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>3) Staff survey results show 77.7% agree or strongly agree students feel safe and connected. (11.1% were neutral on this); 67.6% agree or strongly agree attendance is generally good. (27.3% were neutral or had no opinion). Results show a need for improvement in both of these areas.</p> <p>4) California Healthy Kids Survey (CHKS) results showed: 59% of students scored high and 40% scored Moderate on Total School supports; 62% scored high and 34% scored Moderate for Caring Adults in School; 26% scored high 67% scored Moderate in Meaningful Participation; 57% scored high and</p>	<p>being suspended will decrease to 3%.</p> <p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.</p> <p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>	<p>being suspended will decrease to 3%.</p> <p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) School attendance rates will increase by 1%, taking AUSD over 96% at all grade levels.</p> <p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>	<p>6) Expulsion rates will continue to stay at 0.0%</p> <p>7) Based on the California Dashboard data, each student group will move up a growth band for attendance data; AUSD will score "blue" for English Learners, score "green" for Homeless and White, score "yellow" for Socioeconomically Disadvantaged, Hispanic, and All Students, and score "orange" for Students with Disabilities and Two or More Races, Elementary schools will be below a 10% chronic absenteeism rate and the Middle school will be below 14%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>34% scored Moderate in Academic Motivation; 59% scored high and 40% scored moderate on School Connectedness.</p> <p>5) Based on the California Dashboard data, AUSD scored "blue" for Two or More Races, indicating a status of very low and maintaining the suspension rate. AUSD scored "yellow" for All Students, Socioeconomically Disadvantaged, and Hispanic students, indicating a status of low and an increase in suspensions. AUSD scored "orange" for English Learners, Students with Disabilities, and White students, indicating a status of medium and an increase in suspensions. Based on current data, 4.9% of the total number of students were suspended, in-school or at home. 5.2% were suspended from Auburn Elementary; 5.6% were</p>			<p>8) Student and parent survey results will show a 5% increase in the areas identified in the baseline regarding food served in the school cafeterias.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>suspended from Skyridge; 3.5% were suspended from Rock Creek.</p> <p>6) The district expulsion average is 0.0% due to no expulsions.</p> <p>7) At Auburn Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 95.4%. At Rock Creek Elementary, the attendance rate for TK-3 was 97.3% and for grades 4-5 it was 97.7%. At Skyridge Elementary, the attendance rate for TK-3 was 95.3% and for grades 4-5 it was 96.2%. The district average for TK-3 was 96% and for grades 4-5, the average was 96.4% Auburn Elementary is below the goal of 96% at both grade level groups, and Skyridge is below 96% in grades TK-3. Data does not show a chronic absenteeism rate at any site of the District.</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

2018-2019

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.

2019-2020

2.1 All sites will continue implementation of Positive Behavior Intervention and Support (PBIS) strategies based on the results of the self-assessments completed during the 2018/2019 school year. This will include professional development opportunities in PBIS strategies and other school climate related topics.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	Services and Other Operating Expenses, PBIS training	Services and Other Operating Expenses, PBIS training	5000-5999: Services And Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Auburn Elementary and Skyridge Elementary

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

2017-2018  
2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.

**2018-19 Actions/Services**

2018-2019  
2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher.

**2019-20 Actions/Services**

2019-2020  
2.2 Increased opportunities for students to learn about healthy habits and be physically fit will be available. This will be supported by an itinerant PE teacher. at the elementary level and PE teachers at the middle school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$84,612	\$84,612	\$102,478
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	Certificated salaries and employee benefits, PE teacher	Certificated salaries and employee benefits, PE teacher	1000-1999: Certificated Personnel Salaries
Amount			\$32,717
Source			Base
Budget Reference			3000-3999: Employee Benefits

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,050	\$10,050	\$10,050
Source	Base	Base	Base
Budget Reference	Services and Other Operating Expenses, website and parent notification services.	Services and Other Operating Expenses, website and parent notification services.	5000-5999: Services And Other Operating Expenditures

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$25,010	\$25,010	\$15,826
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.	2000-2999: Classified Personnel Salaries
Amount	\$16,314	\$16,314	\$30,005
Source	Title I	Title I	Title I
Budget Reference	Classified salaries and employee benefits, community liaison positions.	Classified salaries and employee benefits, community liaison positions.	2000-2999: Classified Personnel Salaries
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenses, translation services.	Services and Other Operating Expenses, translation services.	5000-5999: Services And Other Operating Expenditures
Amount			\$7,730
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$9,956
Source			Title I
Budget Reference			3000-3999: Employee Benefits

## Action 5

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

### Students to be Served:

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

### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2019-2020  
2.5 This action is being eliminated from the LCAP as the expenses for field trips are funded primarily by PTC, a non-district source of funding.

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

2017-2018

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

**2018-19 Actions/Services**

2018-2019

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

**2019-20 Actions/Services**

2019-2020

2.6 Healthy, balanced, and tasty meals will be provided in all cafeterias. The Director of Nutrition will also develop a farm-to-table program for sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,094,743	\$1,094,743	\$365,557
Source	National School Lunch Program	National School Lunch Program	National School Lunch Program
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	2000-2999: Classified Personnel Salaries

Amount			\$150,229
Source			National School Lunch Program
Budget Reference			3000-3999: Employee Benefits
Amount			\$530,500
Source			National School Lunch Program
Budget Reference			4000-4999: Books And Supplies
Amount			\$61,633
Source			National School Lunch Program
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			\$65,000
Source			National School Lunch Program
Budget Reference			6000-6999: Capital Outlay
Amount			\$47,086
Source			National School Lunch Program
Budget Reference			7000-7439: Other Outgo

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**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 Actions/Services**2018-2019  
2.7 Sites will utilize Toolbox and Second Step curriculum, which is a social emotional curriculum, at each grade level.**2019-20 Actions/Services**2019-2020  
2.7 Sites will utilize Toolbox, which is a social emotional curriculum, at each grade level.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	4000-4999: Books And Supplies

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Unrestricted Other	Unrestricted Other	Unrestricted Other
Budget Reference	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures	5000-5999: 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:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

2019-2020  
2.9 This action is being eliminated from the LCAP as the expenses for these school connectedness activities are funded primarily by PTC, a non-district source of funding.

**Budgeted Expenditures**

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

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2017-2018

2.10 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 Actions/Services**

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 Actions/Services**

2019-2020

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$12,886
Source	Base	Base	Base
Budget Reference	Certificated Salaries and Employee Benefits	Certificated Salaries and Employee Benefits	1000-1999: Certificated Personnel Salaries

Amount			\$4,114
Source			Base
Budget Reference			3000-3999: Employee Benefits

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

#### 2017-18 Actions/Services

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

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

Modified Action

#### 2018-19 Actions/Services

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

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

Modified Action

#### 2019-20 Actions/Services

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. 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.

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.

maintain it; providing all families with a tangible attendance reminder for the home; and utilizing the newly refined SARB process once staff are trained. 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

Year	2017-18	2018-19	2019-20
Amount	\$53,000	\$53,000	\$41,690
Source	Base	Base	Base
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount	\$451,365	\$451,365	\$499,700
Source	Base	Base	Base
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$200,000	\$200,000	\$415,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount			\$13,310
Source			Base
Budget Reference			3000-3999: Employee Benefits

## Action 12

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,500	\$49,500	\$37,521
Source	Base	Base	Base
Budget Reference	Certificated and Classified Salaries and Benefits	Certificated and Classified Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$11,979
Source			Base
Budget Reference			3000-3999: Employee Benefits

### Action 13

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2017-2018

2018-19 Actions/Services

2018-2019

2019-20 Actions/Services

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.

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.

2.13 A Mental Health Specialist will provide counseling services for students as well as wrap-around services for Homeless and Foster Youth. All sites will have access to services, including counseling, that will support social-emotional health.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$28,739
Source	Mental Health - Prop. 98	Mental Health - Prop. 98	Mental Health - Prop. 98
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	2000-2999: Classified Personnel Salaries
Amount			\$13,524
Source			Mental Health - Prop. 98
Budget Reference			3000-3999: Employee Benefits
Amount			\$39,112
Source			Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			\$18,265
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

**Action 14**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

New Action

Unchanged Action

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

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

**Budgeted Expenditures**

Amount

\$7,500

\$6,000

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

Certificated Salaries and Benefits

1000-1999: Certificated Personnel Salaries

Amount

\$1,212

Source

Supplemental and Concentration

Budget Reference

3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

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

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

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

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

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

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

2017-2018

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

#### 2018-19 Actions/Services

2018-2019

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

#### 2019-20 Actions/Services

2019-2020

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Base	Base	Base
Budget Reference	Books and Supplies, Services and Other Operating Expenditures	Books and Supplies, Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

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

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

**2019-2020**  
 3.3 An increased number of students will have access to participate in music with increased offerings at the elementary schools, both in band and general music. The elementary sites will have a dedicated itinerant music teacher. All students at the middle school level will have access to electives in art, music, choir, and technology. Electives in media, conservation, leadership, yearbook, and STEAM will be available depending on grade level. Math Lab support will be available to all identified students in grades 6-8. Study Skills will be available in grades 7 and 8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,922	\$112,922	\$177,030
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$56,519
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,554	\$5,554	\$3,816
Source	Base	Base	Base
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries

Amount	\$37,240	\$37,240	\$42,557
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	2000-2999: Classified Personnel Salaries
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See goal 1 action 2 for Chromebook costs.	See goal 1 action 2 for Chromebook costs.	See goal 1 action 2 for Chromebook costs.
Amount			\$8,767
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits
Amount			\$1,738
Source			Base
Budget Reference			3000-3999: Employee Benefits

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

<p>2017-2018</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.</p>	<p>2018-2019</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.</p>	<p>2019-2020</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.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$13,660
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	Books and Supplies	Books and Supplies	4000-4999: Books And Supplies

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,318	\$12,318	\$2,500
Source	Supplemental and Concentration	Base	Base
Budget Reference	Certificated Salaries and Benefits, Services and Other Operating Expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			\$503
Source			Base
Budget Reference			3000-3999: Employee Benefits

Amount			\$300
Source			Base
Budget Reference			4000-4999: Books And Supplies
Amount			\$2,800
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

### Action 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2017-2018  
3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their

2018-19 Actions/Services

2018-2019  
3.7 Multidisciplinary units of study will offer students learning opportunities to solve real-world problems and show their

2019-20 Actions/Services

2019-2020  
3.7 At the elementary level, multidisciplinary units of study will offer students learning opportunities to solve

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.

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.

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. At the middle school level, STEAM and NGSS curricula will be offered.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$11,370
Source	Educator Effectiveness	Base	Base
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$3,630
Source			Base
Budget Reference			3000-3999: Employee Benefits

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2017-2018 3.8 During the summer of 2018, a Maker's Space Institute will be offered for a specified number of students for enrichment.	2018-2019 3.8 During the summer of 2019, a Maker's Space Institute will be offered for a specified number of students for enrichment.	2019-2020 3.8 During the summer of 2020, a Maker's Space Institute will be offered for a specified number of students for enrichment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$9,000	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Base
Budget Reference	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$1,500
Source			Base
Budget Reference			3000-3999: Employee Benefits

**Action 9**

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

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$3,500
Source	Base	Base	Base
Budget Reference	Certificated Salaries and Benefits, Books and Supplies	Certificated Salaries and Benefits, Books and Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$750
Source			Base
Budget Reference			3000-3999: Employee Benefits

Amount			\$250
Source			Base
Budget Reference			4000-4999: Books And Supplies

### Action 10

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Books and Supplies	Books and Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

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

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

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

Local Priorities:

### Identified Need:

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

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

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

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

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

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

## Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	that comprise a quality educational program.			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,584,461	\$3,594,461	\$4,610,730
Source	Base	Base	Base
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$1,520,752
Source			Base
Budget Reference			3000-3999: Employee Benefits
Amount	\$1,519,627	\$1,551,539	\$895,436
Source	Special Education	Special Education	Special Education
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	1000-1999: Certificated Personnel Salaries
Amount			\$311,498
Source			Special Education
Budget Reference			3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

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

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

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

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

New Action	Modified Action	Modified Action
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**2017-18 Actions/Services**

2017-2018  
4.2 A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. The work will be led by Action Learning Systems.

**2018-19 Actions/Services**

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 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.

**2019-20 Actions/Services**

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 Development (ELD) units of study that are multidisciplinary. The district will pilot comprehensive ELA/ELD curricula for adoption for the 2020-2021 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$51,028	\$51,028	\$51,028
Source	Lottery	Lottery	Lottery
Budget Reference	Books and Supplies	Books and Supplies	4000-4999: Books And Supplies

Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	See goal 3, action 10 for cost of curriculum development.	See goal 3, action 10 for cost of curriculum development.	See goal 3, action 10 for cost of curriculum development.

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

2018-2019  
4.3 We will research and pilot/develop/purchase Next Generation Science Standards-aligned (NGSS) curriculum.

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

Modified Action

2019-20 Actions/Services

2019-2020  
4.3 We will implement Next Generation Science Standards-aligned (NGSS) curriculum at the middle school and research NGSS curricula for the elementary level with plans to pilot in the 2020-2021 school year.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Base	Base	Base
Budget Reference	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.
Amount	Duplicate	Duplicate	Duplicate
Source	Special Education	Special Education	Special Education
Budget Reference	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.	See goal 4 action 1 for teacher costs.

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2017-2018

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

2018-2019

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

2019-2020

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$568,363	\$580,298	\$222,492
Source	Base	Base	Base
Budget Reference	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	Classified Salaries and Employee Benefits, Supplies, Services and Other Operating Expenses.	2000-2999: Classified Personnel Salaries
Amount			\$86,250
Source			Base
Budget Reference			3000-3999: Employee Benefits
Amount			\$70,000
Source			Base
Budget Reference			4000-4999: Books And Supplies
Amount			\$92,500
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Amount			\$205,000
Source			Base
Budget Reference			6000-6999: Capital Outlay
Amount			\$15,205
Source			Base
Budget Reference			7000-7439: Other Outgo

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,750	\$5,750	\$3,950
Source	Base	Base	Base
Budget Reference	Classified Salaries and Employee Benefits	Classified Salaries and Employee Benefits	2000-2999: Classified Personnel Salaries
Amount			\$1,800
Source			Base
Budget Reference			3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$507,276		
Source	California Clean energy Jobs Act		
Budget Reference	Books and Supplies, Services and Other Operating Expenses.		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,987,781

Percentage to Increase or Improve Services

14.62%

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).

AUSD has an unduplicated ratio of 60% and have found that delivering supplemental services district wide is the best method to serve all students and to target these students. Through analyzing data, reviewing current curriculum and instructional strategies, as well as reviewing research, we believe that the best ways to meet the needs of our students involve continued intense focus in the areas described below. Using research-based methods for instruction, providing students with interventions, supports, and enrichment, providing students with the curriculum and providing the forums to help support these practices is the most effective way to build strong skills in our students.

As shown in Goal 1 Action 3 and 4, teachers continue to utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. Next year a focus will be on how to include academic conferencing into these PLC discussions to specifically analyze student data and influence instruction. PLC time is also being used to collaborate on the professional development focus for the district as well as to continue to develop and refine common formative assessments. Professional development was focused on reading instruction that is systematic within sites and across the district and effective instructional strategies. We will continue to focus on systematic reading instruction over the 2019/2020 year and will begin to incorporate professional development on reading with the help of the Area 3 Writing Project. The use of assessments aligned with the California Common Core State Standards has increased and will continue to be a focus. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. As noted in Goal 1 Action 6, English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. Also note in Goal 1 Actions 7, 9, and 12 provide additional opportunities to support the learning of students via developing a strong MTSS model, maintaining a commitment to lower class sizes, and providing a summer school opportunity for our EL students. The MTSS committee met several times this year and includes the newly identified SST coordinators at each site. This committee will focus on developing the tiered interventions and supporting staff in

implementing them with fidelity. Goal 1 Action 2 also addresses our commitment to technology, which students need to access learning and be prepared for success in the world today. We are currently at a 1.8:1 ratio for student ChromeBooks and will be adding to our numbers during the 2019 summer.

Goal 2 Action 4 supports our commitment to provide translation and interpreters. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. The new Director of Nutritional Services has a background in Farm-to-Table practices in schools and is planning on incorporating these practices within Auburn. By focusing on student attendance in Goal 2 Action 11, we will be increasing school connectedness. Increasing attendance rates will also support students academically. We know the importance of a strong and proactive SARB process and this is being prepared for the 2019/2020 school year. Students who attend school more regularly can be more successful. Goal 2 Action 7 addresses the need to support our student in social emotional learning and our emphasis on Toolbox social emotional curriculum and expanding training for staff. Research shows an increased need to focus on this area so students are more prepared to learn. Goal 2 Action 14 provides a dedicated Student Success Team (SST) coordinator at each school to ensure we are actively ensuring our neediest students are getting appropriate support services. For the 2019/2020 school year, a Director of Curriculum and Instruction position has been added which will increase professional learning opportunities for principals and staff. This increase in professional learning will provide additional support for the SST coordinator.

Goal 3 Actions 2, 3, 4, 5, 6, 8, and 10 address additional enrichment opportunities will be available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. With the addition of EV Cain Middle School back into the district, the amount of opportunities for students to participate in clubs, after-school activities, and in-school electives has increased for the LEA. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform.

Goal 4 Action 2 speaks to the development of a Curriculum Development Steering Committee that developed Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. This team will continue to refine the units, create additional lessons to increase accessibility for all learners, and create formative assessments to be used in conjunction. In addition, under the guidance of a new Director of Curriculum and Instruction, we will be piloting ELA/ELD curriculum during the 2019/2020 school year with the intent to adopt a curriculum for the 2020/2021 school year. EV Cain Middle School will be piloting an NGSS aligned science curriculum during the 2019/2020 school year with the plan to pilot at the elementary level the following year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,121,930

Percentage to Increase or Improve Services

15.57%

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

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

The AUSD has an unduplicated ratio of 59% and have found that delivering supplemental services district wide is the best method to serve these students. Through analyzing data, reviewing current curriculum and instructional strategies, as well as reviewing research, we believe that the best ways to meet the needs of our students involve intense focus in the areas described below. Using research-based methods for instruction, providing students with interventions, supports, and enrichment, providing students with the curriculum and providing the forums to help support these practices is the most effective way to build strong skills in our students.

As shown in Goal 1 Action 3 and 4, teachers continue to utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time is also being used to collaborate on the professional development focus for the district as well as to continue to develop and refine common formative assessments. Professional development was focused on reading instruction that is systematic within sites and across the district, NGSS, and effective instructional strategies. We will continue to focus on systematic reading instruction over the 2018-2019 year. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district

wide common formative assessments in ELA and Math. These assessments are aligned with the California Common Core State Standards. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. As noted in Goal 1 Action 6, English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. Also note in Goal 1 Actions 7, 9, and 12 provide additional opportunities to support the learning of students via developing a strong MTSS model, maintaining a commitment to lower class sizes, and providing a summer school opportunity for our EL students. Goal 1 Action 2 also addresses our commitment to technology, which students need to access learning and be prepared for success in the world today. Students have greater access to online intervention programs, have more opportunities to interact with technology which will help them be better prepared for computerized testing and other areas, and will also provide greater enrichment opportunities for them. The Chrome books also increase engagement for many students.

Goal 2 Action 4 supports our commitment to provide translation and interpreters. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. An additional PE teacher is being utilized to provide PE instruction by a highly qualified PE specialist, as evidenced by Goal 2 Action 2. A dedicated, credentialed PE teacher is more qualified to teach athletic skills and support a wellness lifestyle. This demonstrates our commitment to physical education and improving the overall wellness of our unduplicated students by increasing services. By focusing on student attendance in Goal 2 Action 11, we will be increasing school connectedness. Increasing attendance rates will also support students academically. Students who attend school more regularly can be more successful. Goal 2 Action 7 addresses the need to support our student in social emotional learning. Research shows an increased need to focus on this area so students are more prepared to learn. The additional of Goal 2 Action 14, a stipend for an SST Coordinator, shows our commitment to supporting our students who have various needs.

Goal 3 Actions 2, 3, 4, 5, 6, 8, and 10 address additional enrichment opportunities will be available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. We also hope to extend the school year in regards to STEAM with a Maker's Space Summer Institute. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform.

Goal 4 Action 2 speaks to the development of a Curriculum Development Steering Committee developed Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. This team will continue to refine the units, create additional lessons to increase accessibility for all learners, and create formative assessments to be used in conjunction.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,270,731

Percentage to Increase or Improve Services

14.55%

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

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

The AUSD has an unduplicated ratio of 59% and have found that delivering supplemental services district wide is the best method to serve these students. Teachers utilize the Professional Learning Community (PLC) process on early release Mondays to analyze student data to inform instruction that will lead to increased student achievement. PLC time will also be used to collaborate on the professional development focus for the district. Professional development will be focused on reading instruction that is systematic within sites and across the district, NGSS, and effective instructional strategies. A Curriculum Development Steering Committee will develop Common Core aligned English Language Arts (ELA)/English Language Development (ELD) units of study that are multidisciplinary. Instructional staff was employed to create master schedules that allow for teacher planning and collaboration to create multiple district wide common formative assessments in ELA and Math. These assessments are aligned with the California Common Core State Standards. Gathering data through student performance on district wide assessments inform instruction, guides student driven intervention and enrichment programs. English Learner (EL) Coaches will provide coaching and support to teachers to meet the needs of English Learners (EL) and Low Income (LI) students as well. The Community Liaisons and translation services will bridge the language gap between the schools and our non-English speaking families. Additional enrichment opportunities will be

available including the availability of additional technology, music, maker space supplies, Destination Imagination, and other areas of enhanced STEAM opportunities. We also hope to extend the school year in regards to STEAM with a Maker's Space Summer Institute. In order to support our STEAM initiative and enrichment, as well as increase learning opportunities, we will be purchasing additional technology devices for student use. Students and staff will also be using the Google platform. We are also trying to focus on the whole child, increasing opportunities to learn about healthy habits and be physically fit, as well as provide them with healthy and tasty meals in our cafeterias. An additional PE teacher is being utilized to provide PE instruction by a highly qualified PE specialist. By focusing on student attendance, we will be increasing school connectedness. Increasing attendance rates will also support students academically. Students who attend school more regularly can be more successful. More detailed information can be seen in goals 1-4.

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

# Addendum

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

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

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

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

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

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,043,281.00	12,334,637.00	9,630,923.00	10,043,281.00	12,496,442.00	32,170,646.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	4,848,796.00	6,300,410.00	4,799,543.00	4,848,796.00	7,698,941.00	17,347,280.00
California Clean energy Jobs Act	0.00	402,150.00	507,276.00	0.00	0.00	507,276.00
Donations from Clubs and Student Body	10,000.00	92,500.00	8,000.00	10,000.00	0.00	18,000.00
Educator Effectiveness	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Lottery	51,028.00	39,112.00	51,028.00	51,028.00	51,028.00	153,084.00
Mental Health - Prop. 98	100,000.00	54,546.00	100,000.00	100,000.00	42,263.00	242,263.00
National School Lunch Program	1,094,743.00	1,193,342.00	1,094,743.00	1,094,743.00	1,220,005.00	3,409,491.00
Special Education	1,551,539.00	1,989,953.00	1,519,627.00	1,551,539.00	1,206,934.00	4,278,100.00
Supplemental and Concentration	2,121,930.00	1,975,010.00	1,270,461.00	2,121,930.00	1,987,781.00	5,380,172.00
Title I	180,906.00	238,462.00	180,906.00	180,906.00	203,151.00	564,963.00
Title II	82,339.00	47,152.00	82,339.00	82,339.00	84,339.00	249,017.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	10,043,281.00	12,334,637.00	9,630,923.00	10,043,281.00	12,496,442.00	32,170,646.00
	10,043,281.00	12,242,485.00	9,630,923.00	10,043,281.00	0.00	19,674,204.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	6,881,944.00	6,881,944.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	761,054.00	761,054.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	2,570,656.00	2,570,656.00
4000-4999: Books And Supplies	0.00	45,000.00	0.00	0.00	737,238.00	737,238.00
5000-5999: Services And Other Operating Expenditures	0.00	47,152.00	0.00	0.00	1,211,322.00	1,211,322.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	270,000.00	270,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	64,228.00	64,228.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,043,281.00	12,334,637.00	9,630,923.00	10,043,281.00	12,496,442.00	32,170,646.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	4,848,796.00	6,300,410.00	4,799,543.00	4,848,796.00	0.00	9,648,339.00
	California Clean energy Jobs Act	0.00	402,150.00	507,276.00	0.00	0.00	507,276.00
	Donations from Clubs and Student Body	10,000.00	92,500.00	8,000.00	10,000.00	0.00	18,000.00
	Educator Effectiveness	0.00	0.00	15,000.00	0.00	0.00	15,000.00
	Lottery	51,028.00	39,112.00	51,028.00	51,028.00	0.00	102,056.00
	Mental Health - Prop. 98	100,000.00	54,546.00	100,000.00	100,000.00	0.00	200,000.00
	National School Lunch Program	1,094,743.00	1,193,342.00	1,094,743.00	1,094,743.00	0.00	2,189,486.00
	Special Education	1,551,539.00	1,989,953.00	1,519,627.00	1,551,539.00	0.00	3,071,166.00
	Supplemental and Concentration	2,121,930.00	1,930,010.00	1,270,461.00	2,121,930.00	0.00	3,392,391.00
	Title I	180,906.00	238,462.00	180,906.00	180,906.00	0.00	361,812.00
	Title II	82,339.00	0.00	82,339.00	82,339.00	0.00	164,678.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
	Unrestricted Other	2,000.00	2,000.00	2,000.00	2,000.00	0.00	4,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	4,837,755.00	4,837,755.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	895,436.00	895,436.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	1,015,055.00	1,015,055.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	123,698.00	123,698.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	10,000.00	10,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	230,258.00	230,258.00
2000-2999: Classified Personnel Salaries	Mental Health - Prop. 98	0.00	0.00	0.00	0.00	28,739.00	28,739.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	National School Lunch Program	0.00	0.00	0.00	0.00	365,557.00	365,557.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	106,495.00	106,495.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	30,005.00	30,005.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	1,681,463.00	1,681,463.00
3000-3999: Employee Benefits	Mental Health - Prop. 98	0.00	0.00	0.00	0.00	13,524.00	13,524.00
3000-3999: Employee Benefits	National School Lunch Program	0.00	0.00	0.00	0.00	150,229.00	150,229.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	0.00	311,498.00	311,498.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	361,794.00	361,794.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	49,448.00	49,448.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	2,700.00	2,700.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	84,210.00	84,210.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	51,028.00	51,028.00
4000-4999: Books And Supplies	National School Lunch Program	0.00	0.00	0.00	0.00	530,500.00	530,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	45,000.00	0.00	0.00	71,500.00	71,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	645,050.00	645,050.00
5000-5999: Services And Other Operating Expenditures	National School Lunch Program	0.00	0.00	0.00	0.00	61,633.00	61,633.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	431,000.00	431,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	47,152.00	0.00	0.00	71,639.00	71,639.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Unrestricted Other	0.00	0.00	0.00	0.00	2,000.00	2,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	205,000.00	205,000.00
6000-6999: Capital Outlay	National School Lunch Program	0.00	0.00	0.00	0.00	65,000.00	65,000.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	15,205.00	15,205.00
7000-7439: Other Outgo	National School Lunch Program	0.00	0.00	0.00	0.00	47,086.00	47,086.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	0.00	0.00	0.00	1,937.00	1,937.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,856,577.00	1,659,150.00	998,290.00	1,856,577.00	1,411,292.00	4,266,159.00
<b>Goal 2</b>	2,151,094.00	2,540,959.00	2,143,594.00	2,151,094.00	2,613,819.00	6,908,507.00
<b>Goal 3</b>	252,534.00	242,355.00	252,534.00	252,534.00	384,690.00	889,758.00
<b>Goal 4</b>	5,783,076.00	7,892,173.00	6,236,505.00	5,783,076.00	8,086,641.00	20,106,222.00
<b>Goal 5</b>			306,613.00	306,613.00	0.00	613,226.00
<b>Goal 6</b>			494,924.00	494,924.00	0.00	989,848.00
<b>Goal 7</b>			18,447.00	18,447.00	0.00	36,894.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			205,747.00	205,747.00	0.00	411,494.00
<b>Goal 10</b>			5,434.00	5,434.00	0.00	10,868.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	2,808,531.00	2,766,727.00	1,944,744.00	2,808,531.00	2,805,105.00
	0.00	0.00	0.00	0.00	0.00
Base	571,737.00	731,880.00	559,419.00	571,737.00	773,712.00
California Clean energy Jobs Act	0.00	0.00	0.00	0.00	0.00
Donations from Clubs and Student Body	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00
Lottery	51,028.00	39,112.00	51,028.00	51,028.00	51,028.00
Mental Health - Prop. 98	0.00	0.00	0.00	0.00	0.00
National School Lunch Program	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,121,930.00	1,920,464.00	1,270,461.00	2,121,930.00	1,930,404.00
Title I	53,836.00	75,271.00	53,836.00	53,836.00	39,961.00
Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Unrestricted Other	0.00	0.00	0.00	0.00	0.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	8,083,227.00	10,580,990.00	8,534,656.00	8,083,227.00	10,671,037.00
	0.00	0.00	0.00	0.00	0.00
Base	4,830,924.00	6,290,295.00	4,793,989.00	4,830,924.00	7,479,929.00
California Clean energy Jobs Act	0.00	402,150.00	507,276.00	0.00	0.00
Donations from Clubs and Student Body	10,000.00	92,500.00	8,000.00	10,000.00	0.00
Educator Effectiveness	0.00	0.00	15,000.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Mental Health - Prop. 98	100,000.00	54,546.00	100,000.00	100,000.00	42,263.00
National School Lunch Program	1,094,743.00	1,193,342.00	1,094,743.00	1,094,743.00	1,220,005.00
Special Education	1,551,539.00	1,989,953.00	1,519,627.00	1,551,539.00	1,206,934.00
Supplemental and Concentration	284,612.00	345,861.00	284,612.00	284,612.00	472,377.00
Title I	127,070.00	163,191.00	127,070.00	127,070.00	163,190.00
Title II	82,339.00	47,152.00	82,339.00	82,339.00	84,339.00
Unrestricted Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00