

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcadia Unified School District

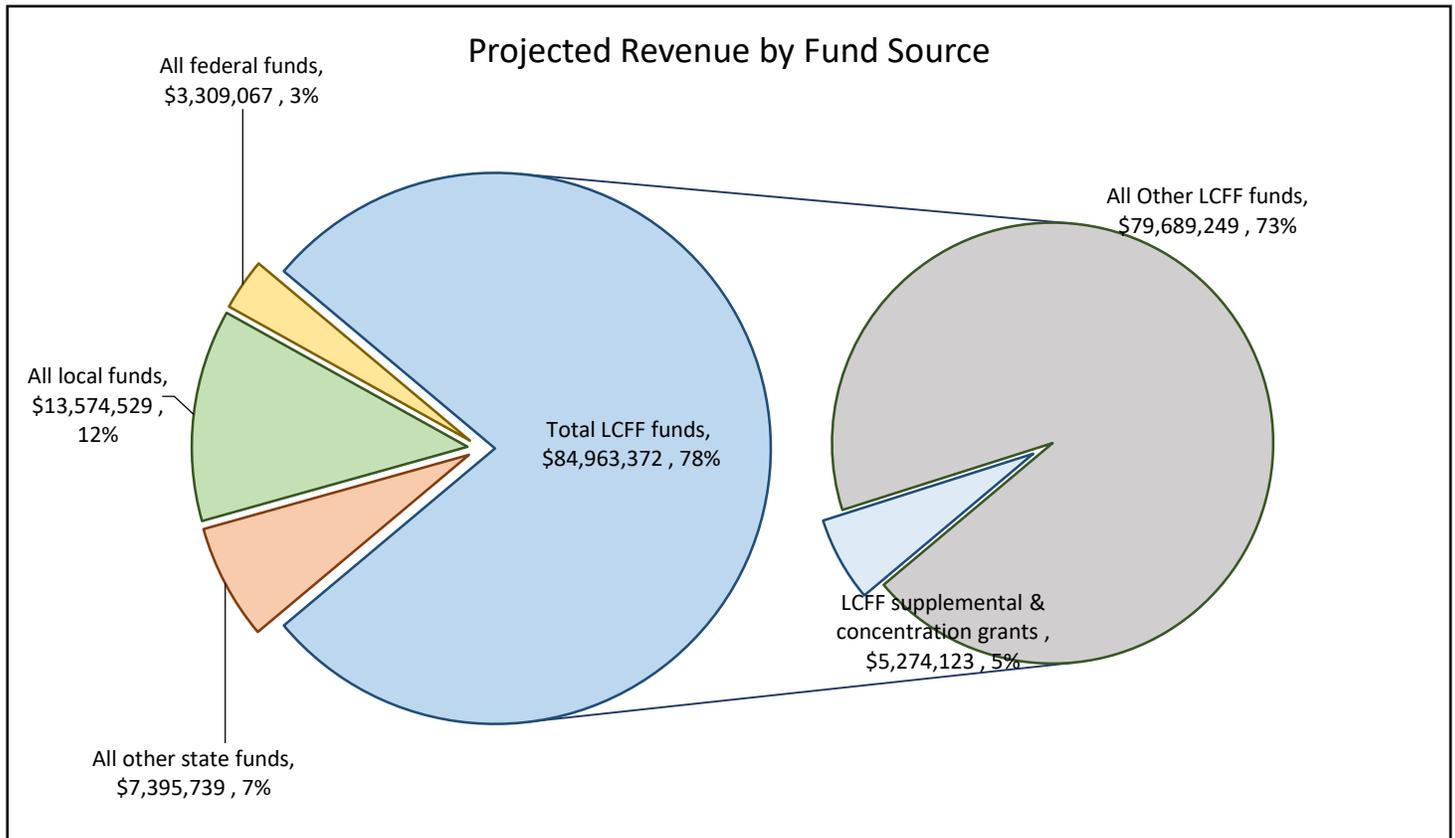
CDS Code: 19-64261-0000000

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

LEA contact information: David Vong, 626-821-6625, dvong@ausd.net

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

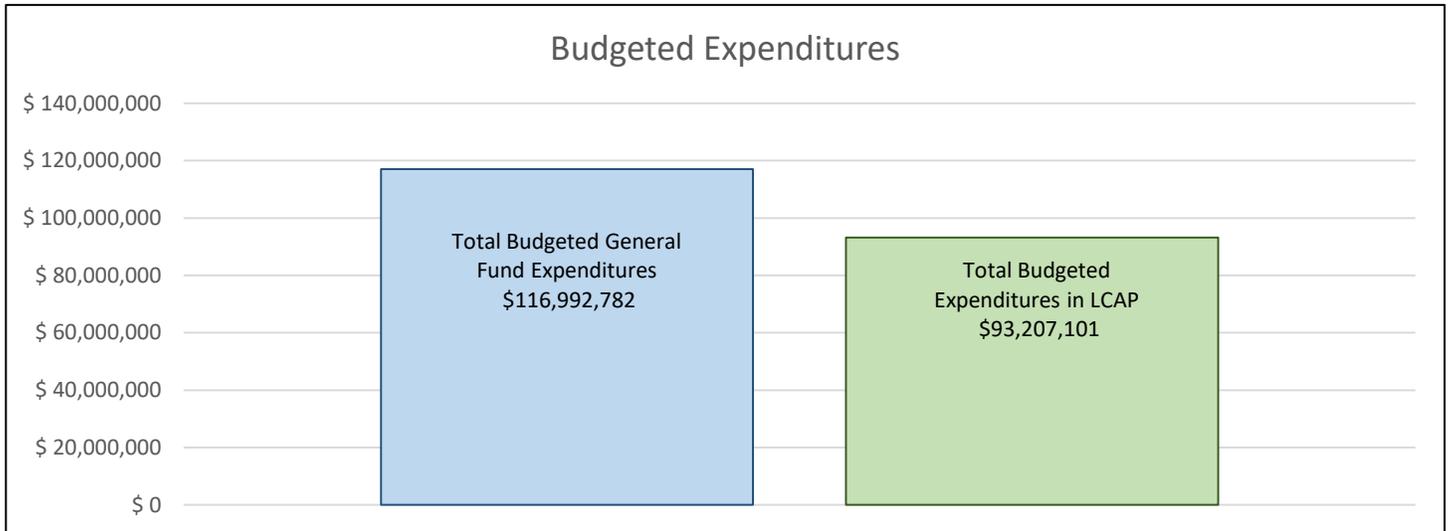


This chart shows the total general purpose revenue Arcadia Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Arcadia Unified School District is \$109,242,707.00, of which \$84,963,372.00 is Local Control Funding Formula (LCFF), \$7,395,739.00 is other state funds, \$13,574,529.00 is local funds, and \$3,309,067.00 is federal funds. Of the \$84,963,372.00 in LCFF Funds, \$5,274,123.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Arcadia Unified 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.

Arcadia Unified School District plans to spend \$116,992,782.00 for the 2019-20 school year. Of that amount, \$93,207,101.00 is tied to actions/services in the LCAP and \$23,785,681.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

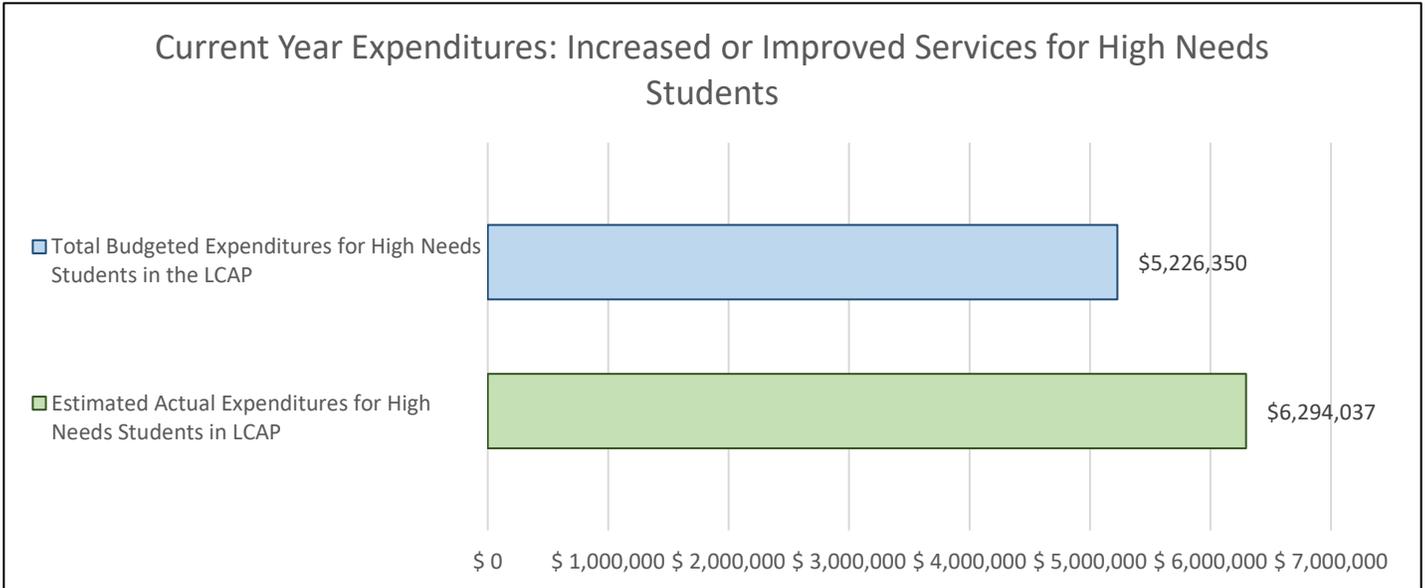
\$19.6 million in expenses for our Special Education programs and \$4.2 million for the State mandated contribution to the retirement fund . The \$19.6 million in Special Education program expenditures include \$17.3 million for personnel, \$2.2 million for services and \$0.14 million for supplies.

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

In 2019-20, Arcadia Unified School District is projecting it will receive \$5,274,123.00 based on the enrollment of foster youth, English learner, and low-income students. Arcadia Unified 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, Arcadia Unified School District plans to spend \$5,665,747.00 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 Arcadia Unified 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 Arcadia Unified 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, Arcadia Unified School District's LCAP budgeted \$5,226,350.00 for planned actions to increase or improve services for high needs students. Arcadia Unified School District estimates that it will actually spend \$6,294,037.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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
Arcadia Unified	James Anderson Coordinator	janderson@ausd.net (626) 821-6630

2017-20 Plan Summary

The Story

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

The Arcadia Unified School District is a nationally renowned public school district that proudly educates nearly 9,500 students throughout 11 award-winning schools. Nestled in the San Gabriel Valley in Southern California, all schools are located in Arcadia, California. Business Week named Arcadia as the "best place to raise your kids" in the entire state of California on two separate occasions. The District consists of 11 schools: six elementary schools, three middle schools, one high school, and one alternative school and outreach program. In addition to numerous National Blue Ribbon and California Distinguished schools throughout the district, Arcadia High School has been named a U.S. News and World Report Gold Medal School three times, named to Newsweek's Top Public High Schools in America list, and ranked among the top two percent of high schools in California according to Niche. The District is committed to educational excellence, and this commitment is reflected in the outstanding achievements made by its students, faculty, staff, and leadership each school year. Highly qualified, dedicated, and professional, the District's teaching staff is exceptional. With various professional development opportunities, conferences, staff development workshops, collaboration time, and learning walks, the Arcadia Unified faculty stays ahead of the curve to ensure a rigorous, vertically aligned curriculum that fully prepares students for college and career. In 2015, the district began hosting the Arcadia Innovation Summit, one of the premier education conferences in the country that is free of charge. The District serves a population of approximately 59,530 people residing in the City of Arcadia and portions of Temple City, Sierra Madre, and Monrovia. The diverse student body is comprised of 14% Hispanic, 66% Asian, 13% White and 7% Other. The District has 28% of students classified as Low Income and 13% as English learners amounting to a 41% Unduplicated count (low funded under the State's Local Control Funding Formula (LCFF)). The Arcadia Unified School District is committed to educational excellence, and this commitment is reflected in the outstanding achievements made by its students, faculty, staff, and leadership each school year. As one of the most innovative school districts in the country, Arcadia Unified's goal is to champion students and staff to Imagine, Inquire, and Inspire. The purpose of the District is to challenge and inspire students to make a positive and profound impact on their world.

LCAP Highlights

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

The 2019-20 LCAP is the final year of a 3-year plan.

Arcadia Unified School District believes in collaborating and providing engaging opportunities in developing its goals and implementation of its identified action steps. Therefore, all four of the district goals begin with: "Through a collaborative and engaging process...."

GOAL 1 "Provide high-quality, effective instruction that ensures college & career readiness by addressing the unique needs and abilities of ALL students" which has 11 planned actions and services. Major themes of this goal include: (a) An Articulated TK -12 instructional program; (b) Personalizing Learning; (c) Utilization of Instructional Coaches and targeted supports; (d) Implementing standards and frameworks; (e) Culturally and linguistically appropriate instruction and assessment; (f) Educating students in the Least Restrictive Environment and (g) Innovation and research.

GOAL 2 "Maintain strong fiscal responsibility and fiscal integrity by aligning resources effectively to support student success." This goal has 2 planned actions. The first action addresses facilities, maintenance, and school operations which includes exemplary facilities, completion of our major construction/modernization projects and developing a five-year deferred maintenance plan. The second action step focuses on fiscal integrity which includes LCFF funding and LCAP planning, appropriate use of supplemental funding, fiscal data analytics, and advocating for adequate funding at the State and Federal level.

GOAL 3 "Recruit, develop and retain high quality, effective staff committed to all students" which includes five planned actions that address staff professional development, teacher innovation, support for new AUSD teachers, and retaining high-quality staff.

GOAL 4 "Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged" which includes 5 planned actions and services. Key concepts in LCAP actions/services include but are not limited to: Student leadership, school connection, parent/stakeholder engagement, support staff, restorative practices, as well as, school climate and safety. Our parent advisory and stakeholder input clearly indicated a strong desire to create systems and supports to help with access to mental health services.

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

We continue to exceed the state and county on state performance indicators by working together with state advisors to implement California frameworks. Our students' scores double the State and County averages on Smarter Balanced ELA and Math assessments. We have increased the numbers of students accessing AP courses and continue to be recognized on the AP District Honor Roll. Our reclassification rate for English Learners is nearly 50% higher and two years earlier than the State and County averages. Our foster youth perform well on all State performance indicators as well as our students on free and reduced lunch. When reviewing student data of this population we noted that 96% of students in grades 6-12 maintain higher than a 2.0 GPA and more than 80% of these students maintain higher than a 3.0 GPA. We attribute this to high-quality instruction, our inclusive practices and belief that all students can perform at high levels.

We accomplished many of our planned actions and were able to reduce the number of remaining actions from 42 to 23 comprehensive actions. We continued to focus on the whole child through implementation of Restorative Practices and Leader in Me strategies. Board learning walks highlighted student leadership and instructional innovation at our schools. All schools have trained crisis teams in place to address the social and emotional needs of students. We now have three pathways from elementary to high school for students to access and utilize AVID strategies. We expanded our CTE program and improved the existing pathways. We offered expanded supports and services to students transitioning from 5th to 6th and 8th to 9th grades. Small Working Arcadia Groups (SWAG) and site collaboration meetings continue to support innovative classroom instructional practices and student engagement. We continued to focus on building staff capacity and expertise in the use of formative assessments in all content areas,

and provided professional development opportunities for staff, and articulated vertically between middle and high school teachers in regards to algebra and geometry. We are finalizing the completion of new construction and modernization of school campuses. Arcadia Unified continues to be recognized across the country for its innovative practices and use of social media to highlight what is "great" in education. Graduates were accepted to colleges of choice and many students are National Merit Scholar finalists. Interventions at the elementary schools were successful and these practices are being expanded to include more students.

Stakeholder engagement continues to be a strength with our parent being committed to improving the education of all students. Our board, administration, staff, parents, and students went to Sacramento to continue advocating for increased based funding for schools. Our entire Arcadia community continues to support education which is evidenced in our joint use projects, business partners support community activities and attendance at school-sponsored events.

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

Both district and school site advisories utilize the California School Dashboard as a tool to identify areas to conduct data dives. As the dashboard is a year to year comparison it does not always tell the entire story or may provide a false alert to an issue. The district looks at all indicators regardless of color to ensure we are not missing an area of need or to identify practices that are effective. The district was "blue" and "green" on all performance indicators and met standard on all local indicators. However, in looking deeper at these areas we note work that needs to be done.

Students with disabilities are underperforming in ELA and Math when compared to their non-disabled peers. We are addressing this specifically in Goal 1 action 10. Increased inclusion along with the utilization of co-teaching models will be utilized. Additionally, teachers with expertise in supporting students with disabilities will provide strategies and techniques for general education teachers to implement. Goal 1 actions 2, 4, 6, and 7 also address strategies that will support increasing student performance, specifically for students with disabilities. The district also has a plan that focuses on our Performance Indicator Review.

Hispanic students are 27.9 points below standard in Math for demonstrating knowledge and skills necessary to be on track for college and career readiness at their grade level. Only some of these students are English learners. Although not specifically designed to address English fluent Hispanics, Goal 1 actions 2, 3, 4, 6, 7, and 10 will support these students in improving their Math skills. As strategies designed to support English Learners and Students with Disabilities are designed to increase student understanding and performance. The APC (action 6) and the Instructional Coach (action 4) who focus on Math will use a portion of their time to target Hispanic students that are underperforming.

Performance indicators for suspension and college/career were reviewed by subpopulation and we did find 1 group in red and 2 groups in orange. It was determined that these indicators are not caused by systemic needs but are directly related to individual students. These students will be directly supported by the school at which they attend.

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

Hispanics and students with disabilities are three performance levels (orange) below the district average for all students in Math (blue). African American students continue to perform at the yellow indicator two levels below proficiency. These groups are supported by several actions in Goal 1 and the professional development described in Goal 3. Specifically, increased inclusion along with the utilization of co-teaching models will be utilized. Teachers with expertise in supporting students with disabilities and English Learners will provide strategies and techniques for general education teachers to implement. Goal 1 actions 2, 3, 4, 6, and 7 also address strategies that will support increased student performance. The district also has a plan that focuses on our Performance Indicator Review. For elementary students, the APC (action 6) and for all students, the Instructional Coach (action 4) who focus on Math will use a portion of their time to target Hispanic students that are underperforming.

As stated in the greatest needs section, students with disabilities are underperforming in ELA and Math when compared to their non-disabled peers. We are addressing this specifically in Goal 1 action 10. Increased inclusion along with the utilization of co-teaching models will be utilized. Additionally, teachers with expertise in supporting students with disabilities will provide strategies and techniques for general education teachers to implement. Goal 1 actions 2, 4, 6, and 7 also address strategies that will support increasing student performance, specifically for students with disabilities. The district also has a plan that focuses on our Performance Indicator Review.

In the area of college and career readiness, students with disabilities (red), English learners and white students (orange) fell two or more performance levels below the district average for all students in this area (blue). Additional pathways with foundational and capstone courses will be added. CTE instructors will work with special education teachers and ELD teachers to learn and utilize SDAIE and other strategies to support English Learners and students with disabilities. A deeper analysis of the white students is still being conducted at the time the LCAP was published. An initial review indicates this is an individual student issue. A proposal to create a support system utilizing case management type strategies has been submitted to utilize low performing student block grant funds that would impact some of these students.

AUSD homeless and foster youth population is 0.1% and the student group is in the yellow and orange performance level for Suspension Rates. Teachers are receiving training and ongoing professional development in Restorative Practices to continue to develop solutions and strategies to support homeless and foster youth students.

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.

N/A

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.

N/A

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.

N/A

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

Through a collaborative and engaging process:

Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access

Local Priorities: Implementation of Academic Standards

Annual Measurable Outcomes

Expected		Actual
High School Graduation Rate	2018-19 Maintain 97% plus	98.1%
Attendance Rate	2018-19 Maintain 97% plus	98.2%
CAASPP (SBAC) Math - Overall	2018-19 Maintain 75% plus	75.26%
CAASPP (SBAC) Math - Grades 3-5	2018-19 Maintain 75% plus	77.20%

CAASPP (SBAC) Math - Grades 6-8	2018-19 Maintain 75% plus	77.98%
CAASPP (SBAC) Math - Grade 11	2018-19 Maintain 75% plus	62.37%
CAASPP (SBAC) English Language Arts - Overall	2018-19 Maintain 75% plus	76.20%
CAASPP (SBAC) English Language Arts - Grades 3-5	2018-19 Maintain 75% plus	79.68%
CAASPP (SBAC) English Language Arts - Grades 6-8	2018-19 Maintain 75% plus	77.37%
CAASPP (SBAC) English Language Arts - Grade 11	2018-19 Maintain 75% plus	64.56%
English Learners progress in English proficiency as measured by ELPAC-CELDT	<p>2018-19 Analyze ELPAC data to set baseline and determine new target.</p> <p>Local Measure - 20% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5.</p> <p>Grades 8-12: 50% of EL students will receive grades "C" or better in core academic classes.</p>	<p>45% of EL students scored at level 4 on the ELPAC.</p> <p>Local Measure - 24% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5.</p> <p>Grade 8-12 - 64% of EL students received grades "C" or better in core academic classes.</p>
EL Reclassification rate	2018-19 Maintain 20% plus	30%
chronic absenteeism rate	2018-19 Maintain 6.3% or less	2.6%

Healthy Kids Survey - 5th Grade School Connectedness	2018-19 Increase to 63% plus of students surveyed feel connected to school.	55%
Healthy Kids Survey - 7th Grade School Connectedness	2018-19 Maintain 75% plus of students surveyed feel connected to school.	65%
Healthy Kids Survey - 9th Grade School Connectedness	2018-19 Increase to 56% plus of students surveyed feel connected to school.	52%
suspension rate	2018-19 Maintain less than 1%	1.3%
expulsion rate	2018-19 Maintain less than 1%	0%
Pupils that are college and career ready (a-g requirements)	2018-19 Increase to 66% plus	67.14%
Advanced Placement exams with a score of 3 or higher	2018-19 Maintain 80% plus	83%
Advanced Placement enrollment - Percent of seniors with one or more AP courses	2018-19 Maintain 68% plus	72%
Kindergarten Early Literacy (percent proficient)	2018-19 Compare 18-19 Fall and Spring assessment to baseline to meet targets.	64% Proficient to establish a baseline.

College/Career Indicator 9-12

2018-19

Maintain 68.3% High Level Status on the California State Dashboard

73.9%

EAP Math Percent: 62.4%

EAP ELA Percent:64.6%

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.

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD INSTRUCTIONAL PROGRAM - Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD is ranked among the top performing schools in the nation. Business Week named Arcadia as the best place to raise your kids in the entire state of California on two separate occasions. The District, is a member of the prestigious League of Innovative Schools, consists of 11 schools: six elementary schools, three middle schools, one high school, and one alternative school and outreach program. Arcadia High School has been named a U.S. News and World Report Gold Medal School three times, named to Newsweeks Top Public High Schools in America list, and ranked among the top two percent of high schools in California. AUSD employs approximately 1,000 staff members with close to 500 certificated employees and</p>	<p>\$2,526,519 - Other Local Revenues - 1000-1999 Certificated Salaries - Parcel Tax Teachers \$727,903 - Other Local Revenues - 3000-3999 Employee Benefits - Parcel Tax Teachers \$26,459,406 - LCFF - 1000-1999 Certificated Salaries \$2,414,387 - LCFF - 2000-2999 Classified Salaries \$10,137,893 - LCFF - 3000-3999 Employee Benefits \$1,963,626 - LCFF - 4000-4999 Books and Supplies \$1,505,531 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,286 - LCFF - 6000-6999 Capital Outlay \$7,683,728 - LCFF -</p>	<p>\$2,545,736 - Other Local Revenues - 1000-1999 Certificated Salaries - Parcel Tax Teachers \$754,330 - Other Local Revenues - 3000-3999 Employee Benefits \$26,457,830 - LCFF - 1000-1999 Certificated Salaries \$2,660,675 - LCFF - 2000-2999 Classified Salaries \$10,082,824 - LCFF - 3000-3999 Employee Benefits \$2,153,626 - LCFF - 4000-4999 Books and Supplies - Additional funds to cover other state revenue \$2,019,702 - LCFF - 5000-5999 Services and Other Operating Expenses \$12,000 - LCFF - 6000-6999 Capital Outlay</p>

	<p>440 classified staff members. The Arcadia Unified faculty stays ahead of the curve to ensure a rigorous, vertically aligned curriculum that fully prepares students for college and career. District leadership supports the overall operational management and excellence across the district. Classified staff are an integral part of the district's efforts to provide a stellar educational experience and welcoming workplace. They ensure our facilities are up to date, safe and clean. Classified staff support administration and district operations. Lastly, they are critical supports to students in the classroom. School Accountability Report Cards (SARC) demonstrate that every school is meeting and/or exceeding State standards. The California State Dashboard also provides evidence that the district is meeting its goal and this major operational action step. The district is "green" and "blue" on all performance indicators maintaining 62 points above standard in ELA and Math. 73.9% of students are college and career ready compared to the State average of 42.2%, The district has met standards for all local indicators. The graduation rate is 98.1% which is 14.6% higher than the State average.</p>	<p>8000-8999 Revenue and Other Financing Sources \$1,186,486 - Other State Revenues - 1000-1999 Certificated Salaries \$219,814 - Other State Revenues - 3000-3999 Employee Benefits \$326,078 - Other State Revenues - 4000-4999 Books and Supplies \$1,099,000 - Other Local Revenues - 1000-1999 Certificated Salaries \$4,762,267 - Other Local Revenues - 1000-1999 Certificated Salaries - from district reserves \$75,000 - LCFF - 7000-7499 Other</p>	<p>\$0 - 8000-8999 Revenue and Other Financing Sources - Now included included in Special Education budget \$1,170,602 - Other State Revenues - 1000-1999 Certificated Salaries \$237,398 - Other State Revenues - 3000-3999 Employee Benefits \$140,000 - Other State Revenues - 4000-4999 Books and Supplies - Funded balance using LCFF \$0 - 8000-8999 Revenue and Other Financing Sources - Included in Special Education \$0 - 8000-8999 Revenue and Other Financing Sources - Included in Special Education \$75,000 - LCFF - 7000-7499 Other</p>
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Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$500,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$500,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

PL & PL PLATFORM - Train a cohort (cohort A) of teachers grades 3-8 on Personalized Learning and the use of the personalized learning platform. Create, curate and/or purchase content for the personalized learning platform with a focus on SEL and academic content areas.

Personalized Learning (PL) continues to grow nationally. However, teachers are finding that they need technology to support unique learner-centered instruction. To this end, Arcadia Unified School District (AUSD) seeks to identify, test, and train teachers on a system that is student facing, improves pedagogy and collaboration between staff, students and parents. The AltSchool platform was identified last year as the technology needed to enhance student agency through personalized learning. Since this fall, 123 teachers volunteered to be in the year 1 group. This team has taken part in 6 formal training meetings; these meetings do not include informal gatherings, emails, video conferencing or executive level planning. Starting in September of 2018 85% of the 123 teachers were interacting with the platform and they averaged 5.6 days of activity per month. After training and other forums or conversation, 5 months later 55% of the teachers are using the system regularly at a rate of 9.0 days per month. AltSchool will be releasing 3 new versions between December 2018 and June 2019 which will offer more usability for more teachers. Training continues based on the needs of staff.

Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s):</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s):</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Funded in 1.5 and 1.6</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Location: Specific Schools: Rancho Lab School; Specific Grade Spans: Grade 8

PL INNOVATION - Continue to utilize Rancho Lab School as a test bed for teacher training and student learning using a personalized learning setting and personalized learning platform

Location: Specific Schools: Rancho Lab School; Specific Grade Spans: Grade 8

Second year of implementation. Most students transitioned with group 7th to 8th. Year two continued to focus on Alt School platform design and implementation. Expanding student voice and choice in learning done through things like: Passion Projects, Student goal setting and progress monitoring, and choice in assignments and learning opportunities. Narrative grading was tested. In year 2 students were more empowered. Students know how to think more critically and are not afraid of failing in their attempts to reach learning goals. Student collaboration skills greatly improved. Student teacher relationships were stronger and made for more personalized lessons/learning opportunities. Learning from Lab School testing environment: 1) Having students 2 years has benefits, but also costs in terms of same students/same teachers, social dynamics enhanced middle school type issues, and students were isolated from peers. 2) It is important to carefully and clearly articulate Lab School's purpose and vision for student learning and ensure that student's expectations are in alignment with the school's vision to avoid conflict between anticipated reality and actual reality of the school. Travel to other school sites to maintain interests or extra-curricular program was not cost effective in terms of benefits gained. Students coming and going caused disruption, coordination was time consuming and transportation costs were significant. Overall the lab school was successful and it is recommended that the lab school continue with modifications in 2019-20 action step.

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-8</p> <p>ELD - Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Grade Spans: 6-8</p> <p>A group of K-12 ELD teachers attended the 2019 CABE Conference in March 2019 to investigate new instructional materials to strengthen our program at every level.</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies - Resource 07156 \$0</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>

Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>INSTRUCTIONAL COACHES - Enhance instruction for unduplicated students: Instructional coaches mentor teachers, provide model lessons, co-teach with classroom teachers to implement innovative strategies, and ensure the</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We have raised the expected levels of rigor by exposing our teachers to CAASPP IABs. Instructional coaches have created a PPT to share with grade level teams from each elementary site. Principals are aware of the new opportunities with</p>	<p>\$886,612 - LCFF - 1000-1999 Certificated Salaries \$249,983 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,723,361 - LCFF - 1000-1999 Certificated Salaries - Updated Actual \$541,657 - LCFF - 3000-3999 Employee Benefits - Updated Actual</p>

implementation of the new frameworks.
9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)

CAASPP IABs and have supported our efforts with continued learning at staff meetings.

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>INSTRUCTIONAL COACHES - Continue to empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy with 3.0 FTE Instructional Coaches: 3.0 FTE from 1x funds through 2018-19 (1-Math, 1-ELD, 1-LRE/Inclusion).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional coaches and their administration are meeting with teacher team and APCs on cutting edge instructional pedagogy. Of interest are PBL, UDL, Collab Instruction and MTSS; all of which are happening in pockets around the district. We believe these ideas can come together to offer a variety of pathways for each of our teachers to access enhanced educational opportunities their students. AUSD is currently offering these bright spots or teacher teams time to share their learning with peers and administration. In response, we offer teachers release time to observe, we offer professional development, and we have offered small working groups for teachers to learn from each other. Dates have been set for this Spring, Summer and next Fall to train all principals on UDL and MTSS; altering district focus from differentiation and teacher-led to personalization and student-facing education.</p>	<p>\$313,941 - Other State Revenues - 1000-1999 Certificated Salaries - One Time state funds (RS07500) \$86,525 - Other State Revenues - 3000-3999 Employee Benefits - One-time State (RS 07500) \$0</p>	<p>\$315,634 - Other State Revenues - 1000-1999 Certificated Salaries \$173,036 - Other State Revenues - 3000-3999 Employee Benefits</p>

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>ELD - Continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClass, and Opt-Out of Services). Utilize the ELPAC as the monitoring tool.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>On the 2018 California Dashboard, 45.6% of AUSD ELs attained Level 4 of English Proficiency (Well Developed), 27.9% reached Level 3 (Moderately Developed), 14.2% were at the Level 2 (Somewhat Developed) and 12.4% reached Level 1 (Beginning Stage). The 2018 results will be compared to the 2019 results and analyzed. As compared to the state ELs, Arcadia ELs have surpassed the state's in the number of students achieving level 3 and 4.</p>	<p>\$599,941 - LCFF - 1000-1999 Certificated Salaries - ELD Teachers</p> <p>\$168,033 - LCFF - 3000-3999 Employee Benefits</p> <p>\$45,000 - LCFF - 2000-2999 Classified Salaries - ELPAC testing</p>	<p>\$617,571 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$176,059 - LCFF - 3000-3999 Employee Benefits</p> <p>\$41,667 - LCFF - 2000-2999 Classified Salaries</p>

Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$1,000,000 - Other Local Revenues - 4000-4999 Books and Supplies - Scope to be determined- From Tech Fund 40.2</p>	<p>\$0 - 4000-4999 Books and Supplies - Fund 40.2 (reserve) not other local revenue</p>

<p>CHROMEBOOKS - The district will continue to purchase new Chromebooks and update as necessary.</p>	<p>Three different types of Chromebooks were purchased this school year for teachers. TIS is working on a process for funding infrastructure updates and set up a refresh cycle. Chromebooks were purchased for the middle school level.</p>		
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Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>CTE - Implement and evaluate the CTE Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates and Pass/Fail rates of our various groups of students.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 9-12</p> <p>The previous course "Beginning Video Production", introductory course of the Media Production Pathway is being re-titled "Beginning Media Production" and extended from a semester to a year long with the intent to become an "A-G" approved course. In addition, the new course "Advanced Stagecrafts" will be offered to students as an approved "A-G course as well. Additional CTE pathways were added and approved by the board for the 2019-20 school year.</p>	<p>\$302,200 - LCFF - 1000-1999 Certificated Salaries \$43,928 - LCFF - 2000-2999 Classified Salaries \$95,555 - LCFF - 3000-3999 Employee Benefits \$267,555 - LCFF - 4000-4999 Books and Supplies \$155,250 - LCFF - 5000-5999 Services and Other Operating Expenses \$51,093 - Other Federal Funds - 4000-4999 Books and Supplies - Perkins Grant (Resource 3550) Budget to be determined \$2,550 - Other Federal Funds - 7000-7499 Other Revenues - 1000-1999 Certificated Salaries - Career Technical Education Incentive Grant (Resource 6387) \$0 - Other State Revenues - 2000-2999 Classified</p>	<p>\$43,927 - LCFF - 2000-2999 Classified Salaries \$141,326 - LCFF - 3000-3999 Employee Benefits \$267,365 - LCFF - 4000-4999 Books and Supplies \$160,916 - LCFF - 5000-5999 Services and Other Operating Expenses \$40,335 - Other Federal Funds - 4000-4999 Books and Supplies \$21,150 - Other Federal Funds - 7000-7499 Other Revenues - 1000-1999 Certificated Salaries \$21,655 - Other State Revenues - 2000-2999 Classified Salaries - Actual updated \$54,145 - Other State Revenues - 3000-3999 Employee Benefits \$83,406 - LCFF - 1000-1999 Certificated Salaries</p>

		Salaries - Resource 6387 \$50,000 - Other State Revenues - 3000-3999 Employee Benefits - Resource 6387 \$85,000 - LCFF - 1000-1999 Certificated Salaries - Sports Medicine Expansion (repeated expenditure) \$13,000 - LCFF - 3000-3999 Employee Benefits - Sports Medicine Expansion (repeated expenditure)	\$13,784 - LCFF - 3000-3999 Employee Benefits
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Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: TK - 5</p> <p>APC -Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: TK-5</p> <p>Academic Program Coaches (APCs) are provided at Title I eligible elementary school sites using a defined methodology. Teachers on Special Assignment (TOSA) are also funded at elementary sites. Each Title I eligible site utilizes a standardized formula for identifying Title I eligible students and a formula for identifying students that would benefit from academic supports. Students from the Title I group that are in need of academic support receive TOSA support</p>	<p>\$667,233 - LCFF - 1000-1999 Certificated Salaries - Shift of 3 APCs from Title 1 for total of 6.0 FTE \$183,348 - LCFF - 3000-3999 Employee Benefits - Reflects shift of 3.0 FTE from Title I and benefit increases</p>	<p>\$267,233 - LCFF - 1000-1999 Certificated Salaries - \$ 400K Funded with Title I \$53,000 - LCFF - 3000-3999 Employee Benefits - \$105k Funded with Title I \$400,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Added Salaries - Title I \$105,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Added benefits - Title I</p>

and additional interventions from the APC. Non-title I schools utilize a similar formula to identify students needing academic support. The academic need rubric use state assessment scores, benchmark scores and teacher perspective. Based on the findings, students are offered Tier II and possibly Tier III support; most prevalent in ELA, and in Math when needed. APCs and TOSAs use small group design, research-based programs, and student dialog as well as other strategies to improve student academic growth. Using Star Renaissance APCs and TOSAs are able to track student growth and long term data for fitness of programs. Based on general ELA indicators in Star Renaissance, students in Tier II interventions have gained 5% on the average. In math, students have gained between 4 and 7% across all 6 elementary sites. Next year, the district will utilize duty statements to clarify roles and responsibilities of APC and TOSAs.

Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High School</p> <p>SUMMER BOOT CAMP - Implement the summer bootcamp program funded by the College Readiness Block Grant. Monitor students and provide counseling support</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: High School</p> <p>During the 2018 Summer, the second and last summer boot camp was offered to unduplicated incoming 9-11th grade students on an A-G path. Of those</p>	<p>\$13,000 - College Readiness Block Grant - 1000-1999 Certificated Salaries - grant ends 6-30-19 - need to determine if action will continue. \$2,000 - College Readiness Block Grant - 3000-3999 Employee Benefits - Grant ending 6-30-19</p>	<p>\$17,000 - College Readiness Block Grant - 1000-1999 Certificated Salaries - Used carry over from Block Grant \$1,000 - College Readiness Block Grant - 3000-3999 Employee Benefits - Used 1,000 from block grant carry over</p>

so students stay on track for A-G.	students, 27 incoming 9th graders, 5 10th graders, 17 11th graders, and 3 12th graders took advantage of the one week bootcamp. Of these 51 students, 19 chose to attend a Princeton Review SAT Prep course that is funded by the College Readiness Block Grant. A total for 30 unduplicated students will attend the SAT Prep course.		
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Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>NAVIANCE -Renew the Naviance contract to support all students in planning for college and career in grades 6-12.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 6-12</p> <p>A contract with Hobsons has been signed to provide the Naviance platform to all 6-12 AUSD students till June 30, 2021.</p>	<p>\$42,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$33,864 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 1, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p>	<p>\$86,626 - LCFF - 1000-1999 Certificated Salaries \$100,435 - LCFF - 5000-5999 Services and Other Operating Expenses \$23,279 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$97,649 - LCFF - 1000-1999 Certificated Salaries \$129,311 - LCFF - 5000-5999 Services and Other Operating Expenses \$20,522 - LCFF - 3000-3999 Employee Benefits</p>

<p>AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.</p>	<p>In August, 2018, a total of 15 teachers and site coordinators were sent to summer institute training in San Diego to support schoolwide implementation. Teachers from Longley Way, Dana and AHS have been sent to local trainings at LACOE to enhance their understanding of AVID. Site teams continue to meet at all AVID sites. There is one elective class for each school and grade at all three middle schools and the high school continues to have students participate in the AVID elective class in every grade level.</p>	<p>\$3,300 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$3,000 - LCFF - 4000-4999 Books and Supplies</p>
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Goal 1, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>HOMEWORK/GRADING - Create administrative regulations (AR) to provide additional guidance on the homework and grading policy</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>A Student Learning Committee has been formed to align our abilities to track student learning in the ALT platform with changes in our instructional strategies and pedagogy (which includes homework and grading). This committee will continue to meet this spring and through the 2019-2020 school year to develop an updated student learning reporting system for staff, students and parents.</p>	<p>\$0 - Included in other budgets (1.1 & 2.2)</p>	<p>\$0</p>

Goal 1, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>MATH BENCHMARKS - Start implementation of interim assessments K-8 and continue math benchmark assessments in Illuminate.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-8</p> <p>CAASPP Institute trainings were completed this year for grades 3-5 to inform teachers of the interim assessments and how they can be used as a formative assessment. Teachers at the middle school level are piloting interim assessments. Illuminate continues to be used to gather data for the math placement in grades 6 - 9 and as a tool for giving middle school math benchmarks. Math benchmarks are given for grades 6-8.</p>	<p>\$60,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Lottery Instructional materials (RS 63000)</p>	<p>\$60,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>
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Goal 1, Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Rancho Learning center</p> <p>RLC ARTS - Continue to offer Alternative Education students increased opportunities to access visual and performing arts programs (i.e., art, virtual reality, etc.).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Rancho Learning center</p> <p>Rancho has purchased a Laser cutting machine and a Silhouette Die-cut machine. These purchases are intended to provide opportunities for students to design projects and be able to implement and execute their designs using state of the art equipment. We may need to purchase</p>	<p>\$20,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>	<p>\$20,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses</p>

	<p>a dedicated LAPTOP computer for connection to the LASER cutter. Rancho continues to offer performing arts musical opportunities such as Percussion. We also purchased an electronic Keyboard and 2 Ukuleles for each of the 2 main classrooms of the Independent Study program. Rancho is currently in the process of having a contract for services approved with a Guitar instructor from the local area, who will offer lessons once a week to interested students. The next step will be for the instructor to assess the student interest and need and determine what size guitars we will need to purchase for our students. This action is complete and on-going activities will be moved to action 1.</p>		
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Goal 1, Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>LCAP METRICS - TIS and Educational services will map metrics to 2018-2019 Action steps to help evaluate the goals. .</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>TIS started the process this year of mapping metrics to action steps. Metrics were mapped to this year's action steps.</p>	<p>\$0 - LCFF - included in departmental budgets</p>	<p>\$0 - LCFF</p>

Goal 1, Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>NGSS - The cohorts of trained teachers will implement the Next Generation Science Standards (NGSS). The cohorts are trained using the AUSD/UCLA Center X model.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Science Instructional Coach and Director of Instruction continue to present 'Road Shows' or overviews of the NGSS expectations in the winter months at each of the elementary sites. Over 50 new teachers were trained this winter. In the spring we will train teachers on specific NGSS expectations and shifts; we are expecting over 100 teachers to take part. During the summer, trained teachers will be asked to volunteer time to create new NGSS lessons and units. This is a 3 year plan that will completely train all elementary teachers and all middle and high school science teachers. As of now, all secondary teachers are trained and we are working towards completion of elementary training.</p>	<p>\$20,000 - LCFF - 1000-1999 Certificated Salaries - For training sub-time \$5,000 - LCFF - 4000-4999 Books and Supplies \$0 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$20,922 - LCFF - 1000-1999 Certificated Salaries \$5,000 - LCFF - 4000-4999 Books and Supplies \$0 - Other State Revenues - 4000-4999 Books and Supplies \$5,000 - LCFF - 3000-3999 Employee Benefits - Added benefits</p>

Goal 1, Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): English Learners</p> <p>Location: Specific Schools: Middle</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): English Learners</p> <p>Location: Specific Schools: Middle</p>	<p>\$0 - Included in Special Ed budgets</p>	<p>\$0</p>

<p>Schools</p> <p>OVER IDENTIFICATION & LRE Reduce the over identification of Hispanics in SPED towards a non disproportionate level. Elementary schools to have transition meetings with middle schools to discuss targeted student populations and consider course changes, PD, instructional strategies used to meet student learning needs and increase inclusive practices, co-teaching, SDAIE strategies, and use of SSTs/COST for students not progressing.</p>	<p>Schools</p> <p>Each elementary school Special Education teacher has held transition meetings with middle school teachers to discuss targeted populations and to consider course changes, PD, and instructional strategies. Inclusive practices and co-teaching has increased to demonstrate a growth of approximately 24%, resulting in 52.3% of students with disabilities spending 80% or more of their instructional day in general education settings.</p> <p>SSTs/COST are a topic of discussion as we investigate and adopt a MultiTier System of Supports.</p> <p>This action step will be revised to include a broader selection of students as well as our intervention strategy to help address the over-identification of students which used to be goal 1 action step 19.</p>		
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Goal 1, Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: 6 - 12</p> <p>SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: 6 - 12</p> <p>1) Middle schools are provide 1 FTE each (6 sections per school) and the high school receive 3 FTEs (18 sections) for class</p>	<p>\$607,843 - LCFF - 1000-1999 Certificated Salaries - Supplemental - class size reduction \$168,298 - LCFF - 3000-3999 Employee Benefits - supplemental \$61,000 - LCFF - 5000-5999 Services and Other Operating Expenses - translation services \$92,531 - Federal Revenues - Title I - 1000-1999 Certificated</p>	<p>\$608,970 - LCFF - 1000-1999 Certificated Salaries \$169,866 - LCFF - 3000-3999 Employee Benefits \$61,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$96,391 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$21,066 - Federal</p>

<p>class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. Replaces Goal 1: Action Step 22. This is an ongoing action. 2) Provide translation services for targeted student populations. Moved from Goal 4: Action Step 13.</p>	<p>size reduction and targeted instruction for unduplicated students.</p> <p>In addition, DA and FA received .51 each staffing for Title I services.</p> <p>2) Translation and interpretation services in Chinese and Spanish are provided by AUSD employees on our Interpreters/translators list. For other languages, AUSD offers services through a vendor: Language Line. Both in person and over telephone and video services are available to staff and families.</p>	<p>Salaries - 1.02 FTE Middle school teachers \$26,075 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Middle Schools</p>	<p>Revenues - Title I - 3000-3999 Employee Benefits</p>
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Goal 1, Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): Hispanics</p> <p>Location: All Schools</p> <p>CULTURALLY & LINGUISTICALLY APPROPRIATE ASSESSMENT - AUSD will create a 0.5 FTE school psychologist position for a Spanish-speaking primary language assessor who will be assigned to conduct Special Education assessments for students identified as English Language Learners or Hispanic. Funded by Special Education.</p> <p>AUSD will also institute a Coordination Of Services Team (COST) or a similar process to review Student Success Team referrals for assessments to determine if</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities, Specific Student Group(s): Hispanics</p> <p>Location: All Schools</p> <p>AUSD hired a 0.5 FTE bilingual school psychologist. This school psychologist has worked collaboratively to assist in establishing updated Special Education assessment guidelines for English Language Learners. She has worked with the ELD Coordinator to refine ELPAC and ELD processes for students with disabilities. This position has been integrally involved at each school site in Special Education assessments as well. The district is using various "teams" at schools to facilitate student identification</p>	<p>\$0 - Funded in 1.1, 4.7, 4.12 and SPED</p>	<p>\$0</p>

all existing general education supports have been attempted and if it is appropriate to recommend Special Education assessment. AUSD will investigate reallocation of current FTE of Special Educators to ensure academic assessments are conducted in Spanish by primary language assessors for students identified as English Language Learners or Hispanic. AUSD will also provide professional development to middle school teachers to enhance implementation of SDAIE strategies and supports in all classes for students identified as English Language Learners or Hispanic. Funded through Special Education and in Goal 1: Action Step 1.

and implementation of general education interventions. The district is moving toward utilizing the Multi-Tiered System of Support (MTSS) framework. This will most likely be included in the 2020-23 LCAP. Teachers received training and support in utilizing SDAIE strategies.

Goal 1, Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>HISTORY/SOCIAL SCIENCE Implement history/social science framework. Investigate instructional resources to facilitate the implementation of the framework.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>We worked with UCLA History and Geography Project has been established so that an overview of the new History Social Science Framework will be offered to all AUSD HSS teachers 6-12 as well as a few representatives from the 6 elementary schools. In addition, a 3 day course design was offered to all 6th, 7th and Modern World History teachers (9th grade) in late May 2019.</p>	<p>\$0 - Research only - plan to purchase in 2020-21</p>	<p>\$0</p>

This training gave teachers an opportunity to collaborate both horizontally and vertically to update their courses.

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 California School Dashboard, as applicable.

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

During the 2018-2019 academic year, the focus of our instructional coaches' efforts has been training elementary teachers in understanding the New Generation Science Standards while supporting 6-12 science teachers in the implementation of the new standards. They also continue supporting elementary teachers in the implementation of the 8 mathematical practices discussed in the latest math framework.

In April 2019, all 6-12 and volunteer representatives from 4th and 5th grades attended an overview of the History Social Science Framework providing opportunities for training as well as vertical articulation. In May all 6, 7, and Modern World History teachers collaboratively re-wrote their respective courses of study. Both training were led by the UCLA History and Geography Project.

In addition, AUSD instructional coaches work with staff who have volunteered to pilot the Alt platform as a tool to provide a personalized pathway for students. The instructional coaches also provided support in the new lab school class. The current 8th graders attending the lab school class will be transitioning to the high school and a new group of 6th graders will be brought in for the 2019-2020 school year.

Interim Assessment Benchmarks were piloted this year at the middle school level in addition to the elementary schools. The feedback from teachers and students has been positive.

CTE classes such as Advanced Stagecraft and Advanced Graphic Design have been board approved and added to our high school offerings so that both the Stage Productions and the Design and Visual Arts pathways are now viable options for our students. Beginning Media Production has been extended to a yearlong class to complete the Media Production pathway.

This year was used to lay the ground for principals and leaders as to why it is necessary to implement Universal Design for Learning as well as MTSS. Next year will focus on teacher training and careful strategic roll out at the different academic levels.

Participation rate in Naviance have increased at each grade level (6-12) as counselors are using this tool to help students identify their strengths, career clusters, majors and eventually appropriate colleges and universities.

Time was spent analyzing our dashboard data and discussing areas for growth such as the needs of our students with disability.

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

This year we focused on providing coherence to our leadership, teachers and community in regards to our many instructional initiatives as detailed in our action steps. The intent was to reflect more effectiveness in our actions/services while identifying areas for growth. The California State

Dashboard also provides evidence that the district is meeting its goal and this major operational action step. The district is "green" and "blue" on all performance indicators maintaining 62 points above standard in ELA and Math. 73.9% of students are college and career ready compared to the State average of 42.2%, The district has met standards for all local indicators. The graduation rate is 98.1% which is 14.6% higher than the State average. The overall students' progress as reflected on the 2018 California dashboard is positive, but there are still some areas of growth such as the overall performance of Hispanic and Students with Disabilities (orange) that remained to be addressed this coming year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 had a change in funding source for books and supplies. \$140k rather than \$326K from other state revenues which was offset by an increase of \$190K in LCFF funding (\$2.2m). There was \$7.6m of LCFF revenue and other FS which is a contribution to Special Education and should not be listed here so this was corrected. \$5.8m of other state revenues were included as a budgeted amount for certificated salaries which was incorrectly labeled and is actually Special Education revenue.

Action 1.8 was not funded as planned through other local revenues, but from Fund 40.2 (Tech Special Reserve) with the actual amount being \$1.2m.

Action 5 required additional funding based on actual costs of staff serving in those roles. Also, staff received a pay increase. Additionally, the anticipated expenditures did not include 4 of the planned FTEs. This was an error that was adjusted when discovered. This increased expenses by \$1,128,423.

Action 10 had a change in funding source. The originally budgeted \$667K salaries and \$183K benefits from LCFF was changed to Title I funding. Estimated actuals from LCFF are significantly lower, however this was offset by the addition of Title I funds.

Action 11 the estimated benefits \$2K was much higher than actuals (\$1k). Carry over dollars from grant were used.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The goal remains unchanged for the final year of the 3 year plan. The district will continue to utilize the same measurable outcomes. No changes to targets were made as most are to maintain current high performance. However, we changed the CELDT to ELPAC for assessment of English Learners. Several changes to actions in goal 1 were made. These include:

Action 2 and a portion of 3 were combined into Action 2: Innovation and Research. The Rancho Lab School (Action 3 portion) will continue and is now included in the overall operations of the district (action 1) as funding for innovation was shifted to general LCFF. Use of the AltSchool platform will continue in 2019-20 however, the rollout plan has been modified. This action step was expanded to include the utilization of Universal Design for Learning (UDL) and planning for the universal use of Multi-Tiered Systems of Support (MTSS).

Action 4 and 7 were combined into Action 3: ELD. Instructional materials were updated/enhanced therefore, the evaluation component of planned action 4 was incorporated into this modified action which also includes utilization of ELPAC results to support English Learners (EL) to reclassify at a consistent rate.

Actions 5 and 6 were combined into Action 4: Instructional Coaches. The 3 coaches funded through base funds and assigned to support all schools and students with implementing new pedagogy were reassigned to increase the number of coaches supporting unduplicated students. These coaching services will no longer be provided to schools as we are moving toward utilizing UDL with a professional development plan. This change increased the number of coaches serving in this capacity from 9 to 12. All Coaches will specifically focus on supporting teachers and unduplicated students utilizing model lessons, co-teaching, and innovative strategies to

enhance instructional pedagogy to address the unique needs to unduplicated students in the regular classroom. Our practice and research indicated that pullout and programs that isolate struggling learners were less effective than integrated models of instruction. This will align with use of the UDL framework.

Action 9 is now action 5: CTE. This action was modified to eliminate the language regarding stopping, continuing, and expanding the program. These changes were accomplished. The action is now focusing on implementing the additions to the CTE program and evaluating its affect on college and career readiness.

Actions 15, 18, and 22 were combined into Action 8; Standards Implementation. The previous actions intent were not changed. Based on feedback regarding the plan, it was determined that consolidated actions were more easily understood and tracked.

A new action was created for the Rancho Learning Center, action 9: RLC. The new Action 9 is related to services being provided to unduplicated students at RLC.

Actions 19 and 21 were combined into Action 10: Over Identification, ELA & Math Improvement. Eliminated the language regarding the hiring of a Spanish speaking school psychologist. Action now focuses on that person assisting teachers and assessing students in their native language. The action continues to address performance of students with disabilities in ELA and Math. This action is related to the District's plan based on the Performance Indicator Review.

The following actions were eliminated. Action 8 chromebooks has been accomplished and a refresh plan with ongoing funding from fund 40 has been established. Therefore, the action is essentially completed and moved to operational. Action 11 has been deleted as the block grant ended in 2018. Carry over funds were utilized to complete the 2018-19 school year. Action 12 regarding the piloting and implementation of the Naviance program has been completed. This program is now included in our everyday use and moved to operational. Action 14 regarding assessing the grading and homework policies was accomplished and will continue as it relates to action 8 standards implementation. Action 16 was eliminated and now included in Action 1 as this was art education for all students. Action 17 was eliminated as we have established our metrics for the LCAP and the process for utilizing the meterics to drive progress monitoring and evaluation is in place at both district and school site levels.

Goal 2

Through a collaborative and engaging process:
Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 8. Other pupil outcomes
Local Priorities: Basics (Priority 1)

Annual Measurable Outcomes

Expected	Actual
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Percent of students with Access to Instructional Materials	2018-19 Maintain 100%	100%
Classes with 1 to 1 Computer Access	2018-19 Maintain 100%	100%
Williams Act Facilities Inspection Tool (FIT)	2018-19 Maintain Exemplary	Exemplary

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.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>FACILITIES, MAINTENANCE & OPERATIONS 1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Continue to progress and/or complete projects identified as additional projects scope 220 for facilities master plan and complete the FMOT & Central Kitchen project. 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities, including development of a five-year deferred maintenance plan. Also, review key performance index information and</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to maintain clean safe schools through the hard work of the district's maintenance and operations staff. The district has made progress on and completed several of the projects identified as part of the Scope 220 program. The district has completed the maintenance yard project, which includes the central kitchen project. The district has moved to emphasize effective and efficient maintenance and operation for all facilities. District staff has begun the updating of the five-year deferred maintenance plan and reviewing key</p>	<p>\$2,487,612 - LCFF - 2000-2999 Classified Salaries - Plant Services \$871,701 - LCFF - 3000-3999 Employee Benefits - Plant Services \$429,078 - LCFF - 4000-4999 Books and Supplies - Plant Services \$3,288,860 - LCFF - 5000-5999 Services and Other Operating Expenses - Plant Services \$20,000 - LCFF - 6000-6999 Capital Outlay - Plant Services \$1,000,000 - LCFF - 7000-7499 Other - Contribution to Deferred maintenance \$3,050,000 - LCFF -</p>	<p>\$3,384,356 - LCFF - 2000-2999 Classified Salaries \$881,841 - LCFF - 3000-3999 Employee Benefits \$480,060 - LCFF - 4000-4999 Books and Supplies \$3,329,959 - LCFF - 5000-5999 Services and Other Operating Expenses \$50,241 - LCFF - 6000-6999 Capital Outlay \$1,287,700 - LCFF - 7000-7499 Other \$0 - 8000-8999 Revenue and Other Financing Sources</p>

identify areas of success and improvement.	performance indicators to identify areas of success and improvement.	8000-8999 Revenue and Other Financing Sources - Contribution to RRM	
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Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>FISCAL INTEGRITY Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include: 1) Continued implementation of LCFF funding and LCAP planning model, including proper use of supplemental funding. 2) Multi-year planning options based on potentially volatile state/federal revenue in upcoming years. 3) Use of fiscal data analytics program. 4) Continue to advocate at the state and local level for adequate funding for Arcadia Unified School District and all public schools.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to apply the current LCFF and LCAP planning model. We've maintained a multi-year planning model to facilitate an efficient process to project different assumptions tied to state/federal revenue. We've also begun to use Forecast5 (data analytics software) to assist in assessing the reasonableness of our budget and multi-year projections.</p> <p>In January 2019, a team representing Arcadia Unified consisting of a Board Member, Administrators, Parents, Teachers, Students and the Mayor Pro-Tem attended the California PTA Legislation Conference in Sacramento to advocate for the needs of Arcadia schools.</p>	<p>\$644,231 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,283,430 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,403,606 - LCFF - 3000-3999 Employee Benefits</p> <p>\$202,548 - LCFF - 4000-4999 Books and Supplies</p> <p>\$2,311,154 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$40,000 - LCFF - 6000-6999 Capital Outlay</p> <p>\$7,740 - LCFF - 7000-7499 Other</p>	<p>\$679,284 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,329,959 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,395,825 - LCFF - 3000-3999 Employee Benefits</p> <p>\$212,645 - LCFF - 4000-4999 Books and Supplies</p> <p>\$2,274,932 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$39,623 - LCFF - 6000-6999 Capital Outlay</p> <p>\$0 - LCFF - 7000-7499 Other - Included in 4.1</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 California School Dashboard, as applicable.

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

The overall implementation of the actions and services to achieve the articulated goal has been successful and continues to be a priority for the District. The collaborative process is ongoing in interactions between Business Services and other departments within the District to ensure thoughtful use of District resources to align with and support student learning.

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

The District has been highly effective in achieving the goal through the actions and services described in the goal. The District continues to maintain fiscal integrity by engaging all stakeholders in a collaborative process to determine best use of District's resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 The estimated classified salaries were approximately 36% lower than actuals. Therefore an additional \$900k was added to the LCAP estimated actuals. Also, included the contribution of \$3m for routine maintenance which was a duplication of the expenses included in services and other operating expenses.

Action 2 had \$7k for other expenses included in Action 1.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal.

Goal 3

Through a collaborative and engaging process:

Recruit, develop and retain high quality, effective staff committed to all students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Percent of Teachers appropriately 2018-19 assigned Maintain 100%	100%

Percent of Teachers fully credentialed for subject areas	2018-19 Maintain 100%	100%
Percent of Teachers fully credentialed for students they are teaching	2018-19 Maintain 100%	100%
Percent of Teachers with English Language Authorization	2018-19 Maintain 100%	100%
Percent of Special Education Teachers with Autism Authorization	2018-19 Maintain 100%	100%

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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>SWAG - Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teachers continue to select sessions for SWAG every semester to build upon their PD of their choice. We have deleted full year courses this year to allow for flexibility in changing courses mid-year. Over 75% of APSSA and ATA are satisfied with the SWAG days. C-TAC continues to</p>	<p>\$660,960 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$55,275 - LCFF - 2000-2999 Classified Salaries</p> <p>\$183,665 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$670,298 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$49,777 - LCFF - 2000-2999 Classified Salaries</p> <p>\$188,852 - LCFF - 3000-3999 Employee Benefits</p>

meet three times a year to review data collected and examine the days.

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>STAFF DEVELOPMENT - Provide conference opportunities and training in-house and out around district goals in accordance with multi-year strategic plan for professional development, including collaboration and October staff development days to ensure a coherent implementation of California Academic Standards TK-12.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All sites have a designated collaboration release time. Staff can request to attend professional development opportunities through SWAG or leadership. The keynote speaker for our district-wide Staff Development day was George Couros, author of the Innovator's Mindset. On the afternoon of the district-side day, Faculty at every level was given time to focus on the different initiatives/work as needed, by grade level spans.</p>	<p>\$20,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$25,925 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>INNOVATION SUMMIT - Implement the</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The 4th Arcadia Innovation Summit was</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards. Explore the possibility of creating a pre-summit to include the district partners as part of an expanded summit.</p>	<p>held June 22nd, 2018. The keynote was provided by the CEO/Founder of AltSchool, Max Ventilla. Attendees included over 1,000 educators from more than 100 Schools/Districts from San Diego to San Jose. Participants had over 100 unique sessions to choose from for their personalized professional development schedule for the day.</p>		
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Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>TEACHER INDUCTION - Provide mentor support and professional development that align with the California Standards for the teaching profession for our newest educators.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Induction program is beginning its process with the state in reviewing the program and its requirements. Preconditions were submitted in March and program review and site visits will occur in 2020. Ten new candidates participated in the program this school year. Six candidates will finish the Induction program.</p>	<p>\$0 - included in Goal 1 steps and Goal 3 step 1</p>	<p>\$0</p>

Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$0 - In Goals 1 and 4</p>	<p>\$0</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>HIGH QUALITY STAFF - Recruit and retain the highest quality staff. Reduce teacher turnover by offering competitive compensation, high quality professional development, and supportive environment. Start recruiting new teachers early in the Spring using revised job descriptions that reflect the Arcadia Unified School District vision and values.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD has high retention rates of staff due, in part, to our competitive total compensation (teachers land in top 10 in the country). In terms of PD, the District has one of the most innovative PD models which utilizes 7 half-days for vertical collaborative PD groups. In addition, the District offers an induction program to all new teachers in need of it, (both general ed and special ed) at no cost to the teacher. In addition, we hold a 4 day New Educator Academy for new certificated staff in August. We began our certificated recruitment process in March and we hired 7 elementary teachers, 8 middle school teachers, 5.15 high school teachers, 5.8 student support staff such as counselors and psychologists.</p>		
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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 California School Dashboard, as applicable.

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

All five action steps were completed as planned. All certificated staff participated in Small Working Arcadia Groups Days, the C-TAC meet to discuss and review the progress of the SWaG days, George Couros was our keynote speaker, whom left a positive impact on all who attended. Our Innovation summit continue to grow in numbers, we had a larger group of Induction candidates this year, and we continue to employee high quality staff and run job postings in the early spring for vacancies for the upcoming school year.

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

Arcadia Unified continues to collect and review data specific to professional development days. Semester courses are now being offered for all Small Working Arcadia Groups (SWaGs). The second half of our district professional day was utilized to focus on grade level spans to focus on the needs of each grade level span. The Innovation summit continues to host educators in and around California to both present and attend for a day of educator collaboration. Our hiring pools continue to be competitive and large for a wide selection of qualified candidates. The Induction Program continues to offer guided and focused support for our newest educators, allowing them to clear their preliminary teaching credentials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences between budgeted and estimate actuals for this goal.

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

All goals and action steps remain the same for this fiscal year.

Goal 4

Through a collaborative and engaging process:

Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Attendance Rate	2018-19 Maintain 97% plus	98.1%
Chronic Absenteeism Rate	2018-19 Maintain 6.3% or less	2.6%

Middle School Dropout rate	2018-19 Maintain less than 1%	0%
High School Dropout Rates (4-year Cohort)	2018-19 Maintain less than 1%	0.5%
High School Graduation Rate	2018-19 Maintain 97% plus	98.1%
Suspension Rate	2018-19 Maintain less than 1%	1.30%
Expulsion Rate	2018-19 Maintain less than 1%	0%
Thought Exchange participation (Overall)	2018-19 Increase participation to 1550 plus.	1049
Healthy Kids Survey participation rate	2018-19 Maintain 80% plus	63% Note: Grade 7 only had 35% participation
Total participation in Where Everyone Belongs (WEB)	2018-19 Maintain 90% plus	93%
Total participation in Link Crew event for incoming 9th graders	2018-19 Maintain 80% plus	82%

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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: AHS and Rancho</p> <p>RLC - Provide social emotional learning and behavioral supports throughout the alternative education programs offered at Rancho Learning Center. Develop guidelines to support the appropriate identification and transition of students between traditional school programs, targeted assistance and alternative education.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: AHS and Rancho</p> <p>Rancho Learning Center increased Counseling services this year from a .5 FTE to a 1.0 FTE. With the additional hours, our Counselor has been able to offer Mindfulness groups twice a day to all of our students, and a Resiliency lesson/skills session, once a week. Our Counselor is instrumental in the Case Management and support of all students at Rancho Learning Center, and has an 'open-door' policy for all our students. In addition, our Counselor collaborates with many outside consultants and agencies to bring in additional opportunities for our students which include a regular Guest Speakers series and Local Therapists/Consultants who assist with Restorative Practice conferences and exercises.</p> <p>Also included in this action item were other positions funded with Title I. This was changed to Supplemental Funding. Actual staffing costs were higher than originally budgeted. Also the classified staff were already budgeted in Action 1.1. Approximately 83% of RLC students who</p>	<p>\$288,435 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Shifted from LCFF supplemental \$26,753 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$82,358 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$1,008 - Federal Revenues - Title I - 4000-4999 Books and Supplies \$784 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses \$25,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses</p>	<p>\$17,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Balance Funded with LCFF supplemental \$0 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Funded in Goal 1 Action 1 \$4,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Balance Funded with LCFF supplemental \$0 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Funded in Goal 1 Action 1 \$0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Not included \$0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Included in Goal 1 Action 1 (15K) and Goal 4 Action 16 (\$10k) \$318,327 - LCFF - 1000-1999 Certificated Salaries - Added Supplemental LCFF \$90,525 - LCFF - 3000-3999 Employee Benefits - Added supplemental LCFF</p>

were at-risk of dropping out graduated.

Goal 4, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: TK-8</p> <p>COUNSELING - Supplemental Counseling serves to provide more articulated counseling services TK-12 including social and emotional support to meet the needs of targeted students and reduce disproportionality. This is in addition to counselors in 4.12. In 2018-19 the district will increase elementary school counselors from 3.0 FTE to 6.0 FTE.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: TK-8</p> <p>Every elementary campus now has a full time counselor starting with the 2018-2019 academic year. All 6 elementary counselors provide a variety of academic, social and emotional services to students and their families.</p>	<p>\$376,432 - LCFF - 1000-1999 Certificated Salaries - Includes 1.5 FTE increase for 3.0 Counselors added</p> <p>\$94,087 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$381,591 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$78,801 - LCFF - 3000-3999 Employee Benefits</p>

Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>STUDENT LEADERSHIP - Continue to</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Leader in Me (LiM) is in its 2nd year of a 3</p>	<p>\$180,000 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$165,751 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

<p>implement, train, support, and refine school-wide character education programs, including formalized programs at elementary (Leader in Me) and other leadership groups for middle and high school. Activities include, but not limited to, ASB, Link Crew and WEB.</p>	<p>year district training. This year the topic was goal setting. This aligns with our beliefs that all students should know their own learning targets and have a plan to achieve them. In addition, many of the school sites contracted with LiM for extra training for their leadership teams and parent groups, thereby engaging our community with the school and this goal. Finally connection to the school and peers continues with our ongoing programs of ASB, Link Crew and WEB.</p>		
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Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 5-9</p> <p>SCHOOL CONNECTION - Continue to improve "Connection to School" for new students and students in transition years (5th to 6th grade, 8th to 9th grade) through programs such as Link Crew and events such as the high school orientation are in place to support student transitions.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Grades 5-9</p> <p>We continue to implement various activities at sites to support student connectedness in schools. Transition counselors presents lessons in all fifth grade classes focusing on different skills to support a smooth transitions to middle school. A middle school academy has been created for targeted students that supports achievement. A new mentor program has started this year at some sites to provide students a connection with their future campus as well as providing a leadership opportunity for AVID students. At the middle schools, counselors do Naviance lessons to support career development for all students. Partnerships</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$194,359 - Other Local Revenues - 1000-1999 Certificated Salaries - 2 Transition Counselors- AEF funded \$54,308 - Other Local Revenues - 3000-3999 Employee Benefits - Transition Counselors- AEF Funded</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$201,568 - Other Local Revenues - 1000-1999 Certificated Salaries \$55,963 - Other Local Revenues - 3000-3999 Employee Benefits</p>

are created with counselors to complete preprogramming, hosting parent nights, providing college knowledge lessons for students, and middle school lessons for new to district students. At the high school level, queries are ran to focus on support for students struggling academically in 9th grade with executive functioning skills. Focus groups continue to be created and evaluated to support a students sense of belonging at every school site.

Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Middle Schools</p> <p>SPORTS - Explore and investigate athletic support services at the middle and high school levels to ensure the health and safety of student athletes (concussion protocols/sports injuries). Continue to provide a full year articulated after school competitive program to feed into the HS Athletics Program.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Middle Schools</p> <p>All three middle schools continue to participate in the 210 Sports League with our neighboring schools: Clifton, Duarte, Santa Fe, Huntington, Oak, Jefferson, South Pasadena, La Canada, and Sierra Madre. Middle School competitive sports include Flag Football, Basketball, Soccer, Volleyball, and Softball. In 2017, all three middle schools started Cross Country and currently, First Avenue offers Track and Field. Running gives every student an opportunity to participate in a sport and be part of a team. First Avenue hosted an Invitational Meet in 2017 and 2018 where over 250 athletes participated from many local schools. Middle School coaches and referees are instructed to keep players</p>	<p>\$12,861 - LCFF - 1000-1999 Certificated Salaries \$14,241 - LCFF - 2000-2999 Classified Salaries \$3,126 - LCFF - 3000-3999 Employee Benefits \$17,898 - LCFF - 4000-4999 Books and Supplies \$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,750 - LCFF - 1000-1999 Certificated Salaries \$13,524 - LCFF - 2000-2999 Classified Salaries \$2,898 - LCFF - 3000-3999 Employee Benefits \$17,898 - LCFF - 4000-4999 Books and Supplies \$14,600 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

safe and follow proper concussion protocol. School nurses meet with coaches prior to each sport season. For flag football, soft helmets were purchased and required to wear in the 210 League. For Girls Softball and Soccer, helmets, cleats, and shin guards are required in order to play. Additionally, all student-athletes are required to have a physical by a licensed physician and maintain good citizenship and grades (2.0 GPA). The profile and the culture of middle school sports have been heightened to provide a variety of opportunities for students to become stronger athletes, build high moral standards, and display good sportsmanship. Athletic Directors of the 210 League meet five times a year with our coaches and talk about the importance of good sportsmanship and proper skill development. Our coaches are expected to be great role models and connected to the communities they serve. Parents are encouraged to donate, raise sponsorships, and help fundraising efforts. AEF Grants were awarded to the 210 League and community outreach opportunities via social media have helped raise school spirit. Additionally, in continued collaboration with Arcadia High School coaches and PE teachers, middle school students have seven opportunities throughout the school year to participate in sports clinics. During the collaboration early release days, high school coaches instruct proper drills and techniques related to various sports. The impact of the middle school sports program has had positive effects for students, parents, teachers, and the community. Arcadia High School continues to place an emphasis on student-athlete health and safety. We currently have two highly qualified athletic trainers on staff, as well

	<p>as a part-time concussion management specialist. All home sports events are covered by our athletic training staff. All student-athletes are cleared by a medical doctor before trying out for a sport. Our concussion management program consists of baseline testing sports with a high risk of concussion (football, soccer, basketball, pep squad). We administer the Impact, Kingh Devick, and drop stick tests on all athletes in these sports. Coaches are trained multiple times a year on signs and symptoms of concussions as well as school protocol. We continue to implement a detailed communication system between our coaches, athletic trainers, necessary school personnel, administration, students, and parents. Once a concussion is suspected, we follow CIF guidelines and concussion protocol. We also continue to implement a return to learn program to assist athletes in the classroom as they recover.</p>		
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Goal 4, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>PARENT ENGAGEMENT - Inform parents of district and school programs. Provide improved parent and community nights, especially for our unduplicated students and families. Utilize different methods of communication with unduplicated families</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Parent engagement continues at various levels district-wide. ThoughtExchange continues to be our primary source for collecting qualitative data from all stakeholders. School and district activities are posted on our district website and</p>	<p>\$0 - Included in other budgets</p>	<p>\$0</p>

and others to increase parent engagement and participation. (School Messenger, electronic communication system, Peachjar, Electronic Translation Services, and other possible services).	continue to be highlighted on Facebook, Twitter and Workplace. Information materials are electronically sent through PeachJar to families. Multiple resources are used to for translation services to support better understanding of the district's happenings.		
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Goal 4, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>PARENT ENGAGEMENT (SWD) - Refine and expand Special Education monthly parent education and support meetings, including parent symposiums.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Seven parent coffees have been held this 2018-2019 school year. Additionally, coffees were offered for parents of students with 504 plans. Each of these coffees have focused on parent networking, parent support and parent education. Parent education topics have included: Mental Health in Schools, Partnering with Your IEP Team, and Developmentally Appropriate Behavioral Expectations.</p>	<p>\$0 - Other State Revenues - 1000-1999 Certificated Salaries - Special Education</p>	<p>\$0 - Other State Revenues - 1000-1999 Certificated Salaries</p>

Goal 4, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>For Actions/Services not included as contributing to meeting Increased or</p>	<p>\$7,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$7,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>SCHOOL CLIMATE - Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Investigate what other methods for assessing school climate. Analyze data to determine appropriate actions to ensure safe and connected schools.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Healthy Kids Survey were given to students in grades 5, 7 and 9. The survey will only be administered to students this year. Another Social Climate Survey was administered by UC San Diego Researcher, Alan Daly, to get a better understanding of the organization's climate. Data from both surveys will be presented to the board.</p>		
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Goal 4, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>STAKEHOLDER ENGAGEMENT & DECISION MAKING - Continue collecting data using Thought Exchange (or other feedback mechanism). Will work to maintain high participation across stakeholders and seek to find multiple opportunities to become in our educational community. Analyze data to determine appropriate actions for the items studied. Build capacity of parents to participate on decision-making committees. Train school site council members on the role and function of committee members on decision making. Enhance our ELAC and</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>For the academic year 2018-2019, 2-3 ELAC meetings have already been scheduled at each site and a DELAC has been meeting on a monthly basis. Agendas, sign in sheets and minutes have been recorded. Based on the parents feedback, a visit of one of the middle schools and the high school were scheduled so parents could witness teaching and learning in action.</p>	<p>\$20,665 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$28,674 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

DELAC committees to encourage parent feedback and decision making.

Goal 4, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>RESTORATIVE PRACTICE - We will train and implement Restorative Practices (RP) across the district to meet the social and emotional needs of students while offering staff and administration an alternative to suspensions and expulsions.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>AUSD once again offered Restorative Practices training to all our new hires for this school year at our New Educator's academy. At this point, 75% of our entire Certificated Staff has been trained in Restorative Practices. A survey was designed and has been disseminated to certificated staff members to determine current use of RP's in the professional setting and to assess desire for additional training. Respondents have indicated a desire for a Refresher training, and some people have indicated the desire for a RP 'coach'/'consultant' to assist them with specific situations in the classroom or office. We have employed the services of a retired school district administrator and a local MFT therapist (both trained in RP's), to assist us with these specific concerns. AUSD Lunch Proctors employed through Think Together, were trained in RP's prior to the opening of the school year. The Business Services offices of AUSD also offered RP training to their employees this year.</p>	<p>\$346,500 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$138,916 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>

Goal 4, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>FOSTER & HOMELESS YOUTH - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>AUSD continues to serve very low numbers of homeless (20) and foster youth (10) so that we are able to address issues on an individual basis. We provide bus passes, clothes, school supplies, as needed. We include these students in our categorical support programs as well as other school interventions as needed.</p>	<p>\$0 - Included in other budgets</p>	<p>\$0</p>

Goal 4, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>SUPPORT STAFF - Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for Services not identified in Other action steps (Health</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district continues to provide per pupil funding to each school to purchase health services materials. Each school has health staff on site each day and one</p>	<p>\$831,647 - LCFF - 1000-1999 Certificated Salaries \$1,105,667 - LCFF - 2000-2999 Classified Salaries \$602,432 - LCFF - 3000-3999 Employee Benefits \$342,716 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$831,647 - LCFF - 1000-1999 Certificated Salaries \$1,051,221 - LCFF - 2000-2999 Classified Salaries \$594,291 - LCFF - 3000-3999 Employee Benefits \$344,401 - LCFF - 4000-4999 Books and Supplies</p>

Services, Psychologists, Transportation, athletics and after school activities).	district nurse to serve all sites.	\$280,131 - LCFF - 5000-5999 Services and Other Operating Expenses \$371,651 - Other Local Revenues - 1000-1999 Certificated Salaries - Parcel Tax funded counselors \$97,632 - Other Local Revenues - 3000-3999 Employee Benefits - Parcel Tax funded Counselors	\$283,868 - LCFF - 5000-5999 Services and Other Operating Expenses \$371,646 - Other Local Revenues - 1000-1999 Certificated Salaries \$97,797 - Other Local Revenues - 3000-3999 Employee Benefits
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Goal 4, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>SCHOOL SAFETY/STUDENT WELLNESS - New formed School Crisis Teams and trained staff will monitor and identify students that are in distress or potentially in distress. Crisis Teams will assess and support students and their families. Administrators and support staff will analyze data to identify and address issues regarding students being disproportionately suspended. School staff will utilize newly established attendance processes to monitor, identify and support students with poor attendance to reduce chronic absenteeism. A committee will be formed to investigate the current state of mental health, wellness and available resources to support students with mental health</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All schools have fully established and trained school crisis teams. These teams were responsible for providing staff training on suicide prevention, intervention and postvention. Documentation processes and forms were created to establish consistency of practice across the district. School office staff were trained on attendance monitoring procedures. AUSD continues to have very high attendance rates across all student groups. Students in special education have the lowest rates of attendance. The district reviewed the process for students to access home-hospital for those students that are unable to attend school due to a disability or illness. Schools focused on chronic absenteeism. They</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Funded in 1.1 and 4.12</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

needs. This committee will make recommendations to the 2019-10 LCAP planning team.

utilized early notification and Student Attendance Review Teams to intervene early with students exhibiting poor attendance behaviors. A Coordinated Safe and Healthy Schools committee was formed to address a comprehensive approach to student safety and wellness. This committee was established to address the following areas: Health Education, Physical Education, Parent/Community Involvement, Nutrition Services, Health Services, Psychological & Counseling Services, Safe & Healthy School Environments and Staff Health Promotion. The committee formed a sub-committee responsible for bringing stakeholders together to revise the District parent/committee engagement policies. The sub-committee supported schools in revising school site parent engagement policies. All policies were board approved. All schools utilized the newly established Comprehensive School Safety Plan which focuses on the site's emergency plans, school climate, and the physical environment of the school. Another sub-committee was formed to investigate the current state of mental health, wellness and available resources to support students. The committee determined that at the secondary level increased supports and services were needed for students struggling with life's pressures, depression and anxiety. At the elementary level student maladaptive behaviors were of concern. To begin to address these concerns the following actions were taken: A revised list of family resources was completed. Two new partnerships with local mental health service providers were formed with Asian Pacific Clinics and Foothill Family Services. These partners provide services either at no cost or on a sliding scale. An

additional MOU was signed with Foothill Family to provide services free of charge to all students that are exhibiting certain behaviors and/or symptoms of mental illness or trauma. A Behavior Response Team (BRT) was also established at the district level to support schools that identified students with extreme behaviors. The BRT is an additional resource beyond the Crisis Team to address behavioral crisis. This team is made up of a school psychologist, transition counselors, social worker, teachers, and other staff with experience in addressing student behavior. The team responds to a behavioral crisis to support the immediate concern. A team member then works with the principal and teacher to develop long-term supports and training. The BRT will also provide school wide behavior training to staff and support the school in developing a behavior plan in relation to its Comprehensive Safety Plan.

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 California School Dashboard, as applicable.

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

Overall AUSD has made an asserted effort to increase student connection by improving school climate and resources. In addition, we realize that the family and community is an integral element in this journey. This year AUSD doubled counseling time to all elementary schools, focused on our students' transitional years, and continued our implementation of Restorative Practices and the idea that every student can show leadership. Furthermore, we expanded our parent engagement with direct informational meetings and continued our use of interactive survey to improve stakeholder engagement.

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

First and foremost our counseling at the elementary sites has doubled in the number of hours of service. By service hours alone this change has improved the overall effectiveness of the program and increased the face to face time with students; for instance attendance issues that were difficult to handle in the past are now a priority. Focusing our time on the transitional grades (both 5th to 6th grade and 8th to 9th grade) has helped

our transitioning students feel more connected as they get ready to enter their new instructional setting. Restorative Practices continues to be implemented at all levels while Leader in Me, our leadership program completed its 2nd year of training for all staff. Our families have interacted in our online surveys as well as our electronic idea and feedback generation tool called Thought Exchange. As well, our stakeholders attend our community meetings and community engagement nights hosted by our Board of Education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 had a change in funding source. The originally budgeted \$424K from Title I was changed to LCFF funding. Estimated actual from Title I are significantly lower, however this was offset by the addition of LCFF funds. Classified staffing and other services were included in Goal 1 Action 1, as well as \$10k in action 16.

Action 10 estimated amount of \$347K was higher than needed. Approximately \$130k was spent on contracted training and support. Approximately \$71K for sub-time and hourly wages came from other budgets included in Goal 1 Action 1 and Goal 3 Action 1.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The goal remains unchanged for the final year of the 3 year plan. The district will continue to utilize the same measurable outcomes. No changes to targets were made. Several changes to actions in goal 1 were made. These include:

Action 1 was eliminated from Goal 4 and moved to a new action (9) in Goal 1.

Action 1 is now a new action, but related to the old action 2. This action now includes all counselors rather than just the newly hired FTEs to have fulltime counselors at all elementary schools. This action addresses the desire to provide focused support to students and families as well as includes funding for online support and case management services.

2018-19 Action 2 services specifically for unduplicated students are now included in goal 1 action 11 which is specific to services for unduplicated student populations.

Actions 6, 7, and 9 were combined to new 2019-20 action 2: Parent Engagement. Based on feedback, it was determined that comprehensive actions were more easily understood and monitored. This action combines the communications strategies, eliminates the action that "isolated" the families of students with disabilities into a separate action (the parent meetings and symposiums will continue), and the action continues the work of action 9 in engaging stakeholders in decision making.

Action 3 School Climate and Connection combines the activities of actions 3, 4, 5, 8, 10 and 13 which includes a broader strategy for school connection beyond transition years, enhances student leadership, continues restorative practices including conferencing for discipline issues, and the use of the healthy kids survey while we attempt to identify more comprehensive ways to measure student connection and wellness. It eliminates the sports component which is now included in Goal 1 Action 1 as it has become operational.

Action 11 is now action 4: Foster and Homeless Youth and Action 12 is now action 5: Support Staff.

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?

AUSD utilizes a networked approach to involving stakeholders which increases opportunities for stakeholders to interact with and provide input on the development, implementation and monitoring of the LCAP. This strategy also maximizes time by allowing different groups to provide input and guidance through a variety of "lens" and experiences. Existing committees and advisories are seen as "nodes" in the engagement network. Involvement Nodes consist of School Site Council (SSC), District English Learner Advisory (DELAC), school site English Learner Advisories (ELAC), Title I Advisory, Safety Advisory, Parent Teacher Student Association (PTSA), District Surveys (Thoughtexchange/UCSD), Community Engagement Nights, District LCAP Parent Advisory (DPAC), School Leadership Teams, and various special interest groups/committees. District level advisories must include representation from all unduplicated populations and students with disabilities. Students are involved in these advisories and always participate in Thoughtexchange outreach. Each of these "involvement nodes" interacts and engages with the LCAP in various ways. For example, SSC, ELAC, School Leadership Teams review data, stakeholder comments, and their School Plan for Student Achievement (SPSA). This information is aggregated for the DELAC, and DPAC and Community Engagement nights so these groups provide input at the broader District level. This allows for vertical and horizontal alignment of the LCAP. School-based advisories meet more regularly. Depending on the advisory, they meet monthly to quarterly. The District teams gather 2 to 3 times per year to specifically focus on the LCAP. In addition, the Director of Special Education collaborated with the SELPA Director to review the LCAP.

Meetings took place with all stakeholders in the Fall and in the Spring to review the goals and actions steps and progress made toward the actions steps by all stakeholders. In the Spring, stakeholders (principals, teachers, support pupil services personnel, classified employees, parents, community members, PTSA, administration, all bargaining units) were able to provide input through the Thoughtexchange and meetings on our action steps for the 2019-2020 school year. Overall, there is a feeling of content with how our school district is doing. There continues to be an appreciation for the staff and a focus on mental health needs. The input was given on best practices for helping students reduce stress and continuing the conversation on building student voice and agency.

The LCAP steering committee is the hub of the network that collects, synthesizes and communicates with the involvement nodes. All of this input is shared with District leadership and the Board of Education which guides the development, allocation of funding, evaluation and modification of the LCAP. In addition to the monitoring being done by SSC, advisories and the LCAP steering committee; annual updates are made to the Board of Education two times a year. We also utilize support from the Los Angeles County Office of Education (LACOE) to assist with pre-review and guidance regarding compliance and clarity.

The superintendent's LCAP designees presented the LCAP during the PAC and DELAC meetings where feedback was given. The Superintendent's response to feedback is provided in writing in two ways: 1) An email response to PAC and DELAC meeting participants and 2) A memo responding to provided feedback is posted on the district LCAP website. One example from this year's planning process, that the superintendent's response is not just in writing but actionable is his immediate action to the primary concern of all stakeholders regarding mental health where he sent an email to all stakeholders outlining the district plan to support mental health and adding a referral support services for parents, students, and staff. As well as, adding a website page on mental wellness for all stakeholders to reference.

Once the annual final draft LCAP is prepared, it is shared with all stakeholders (principals, teachers, support pupil services personnel, classified

employees, parents, community members, PTSA, administration, all bargaining units) via our website's LCFF/LCAP portal and at meetings where it is explained and discussed. Parents provide any final feedback and revisions are made. There is a final chance for public comment at a public meeting that takes place prior to the LCAP being brought before the board for approval. The Public Hearing date was on June 11, 2019. There were no public comments or recommendations made during the Public Hearing. The board approved the LCAP, LCAP Addendum, Consolidated Application and district budget on June 25, 2019. The board and stakeholders have commented that this process is much more understandable in that all of the LCAP components and related plans, documents, and budgets are aligned. The goals, actions, and budget reflect the feedback being provided, and the process is more meaningful to them.

Impact on LCAP and Annual Update

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

As this is the final year of the 3 year LCAP, there were not any recommended changes to the major goals of the LCAP. It was suggested that we begin working on vision and direction for the District immediately. In addition, we will simultaneously work on the last remaining actions while working with stakeholders on developing our new 3 year plan for the LCAP. There were three major areas in the 2019-20 LCAP that were modified and updated. These include:

- 1) Removal of actions that were completed and consolidation of similar actions. A unanimous sentiment that the district needed to remove accomplished actions rather than continue to include them resulted in eliminating actions that had either been implemented or had moved to regular "day to day" operations. These included chromebook purchasing, the college readiness block grant that ended, homework/grading policy, and the middle school sports programs. Several related actions were also combined as feedback indicated that having less actions helped with the understanding of what was trying to be accomplished. For instance, rather than have action items on History/Social Science, Math benchmarks and Next Generation Science Standards (NGSS) it would be best to have a single action related to Standards Implementation [Goal 1:8].
- 2) Use of support staff such as Co-lab teachers, APCs, Coaches, and Counselors to utilize data to target groups of unduplicated students that are struggling in very specific areas of ELA and Math (such as decoding skills, number sense, reading comprehension, writing organization, resiliency, social skills, self-regulation). Staff would then provide evidenced-based strategies to reteach or correct the specific area of struggle for the students. This came from feedback from intervention teachers, parents and students that participated in co-lab classrooms and targeted intervention.
- 3) Shifting from school safety to emotional support and mental health. Feedback gathered in early 2018 centered on school safety. Several things were done to address parent and staff concerns about safety which included: establishing Crisis Teams at every school with trained staff to evaluate threats to self and others as well as a processes to link parents/students to support; updating safety plans to go beyond emergency preparedness to include all types of safety issues (facilities, bullying, suicide, etc.); and the formation of a District Coordinated Safe and Healthy Schools Committee. During this year's input gathering processes, student mental health/stress was a universal concern. Action steps 1, 2, & 3 in goal 4 will address student mental health. The district will also contract with CareSolace to increase parent/student access to mental health services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)
Unchanged Goal
Goal 1
Through a collaborative and engaging process: Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

State and/or Local Priorities Addressed by this goal:
State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate; 7. Course access Local Priorities: Implementation of Academic Standards

Identified Need:
Arcadia Unified continues to excel in various with student achievement in ELA and Math, staying above 60 points above standard for all students. 73.9% of our students are prepared on the college and career indicator, and 45.6% of our EL population is scoring at a Level 4 on the English Language Proficiency Assessments for California. Although we are doing well, we need to continue to address the over-identification of Hispanic Students and focus more on ensuring that our students with disabilities are maintaining or showing academic growth. We are continuing to evaluate our CTE pathways to maintain a high level of preparedness for all subgroups. We did not meet our target for 11th grade Math and ELA. We also did not meet are targets for the healthy kids survey. The State changed the scoring metrics which we believe skewed our data to be lower than previously reported. We identified a need to assess students using multiple measures.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Graduation Rate	15-16: 98.24%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Attendance Rate	15-16: 97%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus

CAASPP (SBAC) Math - Overall	15-16: 77%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grades 3-5	15-16: 76%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grades 6-8	15-16: 80%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) Math - Grade 11 [EAP]	15-16: 73%	Increase to 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Overall	15-16: 77%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grades 3-5	15-16: 75%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grades 6-8	15-16: 79%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
CAASPP (SBAC) English Language Arts - Grade 11 [EAP]	15-16: 76%	Maintain 75% plus	Maintain 75% plus	Maintain 75% plus
English Learners progress in English proficiency as measured by ELPAC-CELDT	15-16: 74% of EL students testing early advanced or advanced.	Analyze ELPAC and CELDT data to determine new baseline.	Analyze ELPAC data to set baseline and determine new target. Local Measure - 20% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5. Grades 8-12: 50% of EL students will receive grades "C" or better in core academic classes.	Analyze ELPAC data to determine if 45% of our EL students maintained a score of Level 4 to set our growth target. Local Measure - 20% of EL students scoring proficient or above on the Spring writing assessment in grades 3-5. Grades 6-12: 52% of EL students will maintain a cumulative GPA of 2.0 or better.
EL Reclassification rate	15-16: 20.7%	Maintain 20% plus	Maintain 20% plus	Maintain 20% plus

chronic absenteeism rate	15-16: 6.3%	Maintain 6.3% or less	Maintain 6.3% or less	Maintain 6.3% or less
Healthy Kids Survey - 5th Grade School Connectedness and Safety	15-16: 61% of students surveyed feel connected to school.	Increase to 62% plus of students surveyed feel connected to school.	Increase to 63% plus of students surveyed feel connected to school.	Increase to 64% plus of students surveyed feel connected to school.
Healthy Kids Survey - 7th Grade School Connectedness and Safety	15-16: 75% of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.	Maintain 75% plus of students surveyed feel connected to school.
Healthy Kids Survey - 9th Grade School Connectedness and Safety	15-16: 54% of students surveyed feel connected to school.	Increase to 55% plus of students surveyed feel connected to school.	Increase to 56% plus of students surveyed feel connected to school.	Increase to 57% plus of students surveyed feel connected to school.
suspension rate	15-16: 0.2%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
expulsion rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Pupils that are college and career ready (a-g requirements)	15-16: 64%	Increase to 65% plus	Increase to 66% plus	Increase to 67% plus
Advanced Placement exams with a score of 3 or higher	15-16: 85.67%	Maintain 80% plus	Maintain 80% plus	Maintain 80% plus
Advanced Placement enrollment - Percent of seniors with one or more AP courses	15-16: 68%	Maintain 68% plus	Maintain 68% plus	Maintain 68% plus
Kindergarten Early Literacy (percent proficient)	Prior Years to 15-16, Fall and Spring assessments to establish baseline.	Compare 17-18 Fall and Spring assessment to baseline to establish targets.	Compare 18-19 Fall and Spring assessment to baseline to meet targets.	Compare 19-20 Fall and Spring assessment to baseline to meet targets.
College/Career Indicator 9-12	Based on Fall 2017 data, all students were 68.3%.	Replacing EAP College Readiness Metric.	Maintain 68.3% High Level Status on the California State Dashboard	Maintain 68.3% High Level Status on the California State Dashboard

Planned Actions / Services

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

Goal 1, 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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	AUSD INSTRUCTIONAL PROGRAM - Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.	AUSD INSTRUCTIONAL PROGRAM - Provide an articulated TK-12 instructional program that helps all students meet California Academic Standards, resulting in college and career readiness.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$26,164,980	\$26,459,406	\$30,131,967
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,593,615	\$2,414,387	\$3,014,109
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$9,646,410	\$10,137,893	\$10,803,195
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,681,009	\$1,963,626	\$2,649,436
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$644,072	\$1,505,531	\$1,720,687
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$18,100	\$15,286	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$75,000	\$75,000	\$75,000

Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other
Amount	\$7,297,040	\$7,683,728	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	8000-8999 Revenue and Other Financing Sources	8000-8999 Revenue and Other Financing Sources	8000-8999 Revenue and Other Financing Sources
Amount	\$0	\$0	\$22,779
Source			Federal Revenues - Title II
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$7,312
Source			Federal Revenues - Title II
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,885
Source			Federal Revenues - Title II
Budget Reference			7000-7499 Other
Amount	\$0	\$0	\$21,173
Source			Other Federal Funds
Budget Reference			4000-4999 Books and Supplies
Amount	\$1,205,368	\$1,186,486	\$6,252,538
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$219,814	\$219,814	\$1,313,246

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$602,078	\$326,078	\$150,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$202,500	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$8,782,650	\$8,387,786	\$2,986,485
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$55,348
Source			Other Local Revenues
Budget Reference			2000-2999 Classified Salaries
Amount	\$682,247	\$727,903	\$859,493
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$258,377
Source			Other Local Revenues
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$283,211

Source			Other Local Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$28,047
Source			Other Local Revenues
Budget Reference			7000-7499 Other

Goal 1, 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)

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)

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

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

	<p>PL & PL PLATFORM - Train a cohort (cohort A) of teachers grades 3-8 on Personalized Learning and the use of the personalized learning platform. Create, curate and/or purchase content for the personalized learning platform with a focus on SEL and academic content areas.</p>	<p>INNOVATION & RESEARCH [1:2] - Continue to train teachers in methods to personalize student learning through Universal Design for Learning (UDL) and Multi-Tiered Systems of Support (MTSS). Continue teacher training ,grades 3-8, and student learning through implementation of the various innovative platforms. Continue to work with partners (e.g. Better Together-UCSD, Hanover, Kotter, AltSchool) to further research our practices and improve process.</p>
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$500,000	\$300,000
Source		Other State Revenues	Other State Revenues
Budget Reference	; Restricted Lottery - Resource 63000	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Restricted Lottery - Resource 63000

Goal 1, 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)

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:

Scope of Services:

Location(s):

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

Specific Grade Spans: 6-8

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.	ELD - Continue to search for instructional materials that will serve the needs of the ELD Designated time for 6-8 grade levels.	ELD [1:4.7] - Assess ELs progress towards meeting the ELA standards. Provide additional support while monitoring EL students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging) on the Summative ELPAC. This action step has combined 2018-19 ELD actions 1.4 and 1.7.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,200	\$0	\$645,698
Source	LCFF		LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; ELEVATE		1000-1999 Certificated Salaries; LCFF supplemental
Amount	\$0	\$0	\$42,486
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; LCFF supplemental

Amount	\$0	\$0	\$184,533
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; LCFF supplemental
Amount	\$0	\$0	\$2,315
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; LCFF supplemental
Amount	\$0	\$0	\$912
Source			Federal Revenues - Title III
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$10,285
Source			Federal Revenues - Title III
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$162
Source			Federal Revenues - Title III
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,510
Source			Federal Revenues - Title III
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$102,500
Source			Federal Revenues - Title III
Budget Reference			5000-5999 Services and Other Operating

			Expenses; Naviance and other programs
Amount	\$0	\$0	\$1,914
Source			Federal Revenues - Title III
Budget Reference			7000-7499 Other

Goal 1, 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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Enhance instruction for unduplicated students:	INSTRUCTIONAL COACHES - Enhance	INSTRUCTIONAL COACHES [1:5.6] - Enhance

Instructional coaches mentor teachers, provide model lessons, co-teach with classroom teachers to implement innovative strategies, and ensure the implementation of the new frameworks. 10.0 FTE Ongoing (5-CAS, 1-UDL, 1-AVID, 3-Tech)

instruction for unduplicated students: Instructional coaches mentor teachers, provide model lessons, co-teach with classroom teachers to implement innovative strategies, and ensure the implementation of the new frameworks. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)

instruction for unduplicated students: Instructional coaches mentor teachers, provide model lessons, co-teach with classroom teachers to implement innovative strategies, and ensure the implementation of the new frameworks with respect to meeting the unique needs of unduplicated students. This action combines 2018-19 actions 1.4 and 1.5. The 9 FTE Coaches (Action 5) will continue doing this work. The 3 coaches (Action 6) that were previously assigned to support all schools and students with implementing new pedagogy were reassigned to increase the number of coaches supporting unduplicated students. This increased the number of coaches serving in this capacity from 9 to 12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$900,314	\$886,612	\$1,006,151
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 10 FTE ongoing	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; LCFF supplemental
Amount	\$220,838	\$249,983	\$212,155
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits for ongoing coaches	3000-3999 Employee Benefits	3000-3999 Employee Benefits; LCFF supplemental

Goal 1, 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)
 Specific Grade Spans: Grades 9-12

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Review and update Career and Technology Education (CTE) Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates, Pass/Fail rates, and reclassification rates (for EL students) of our various subgroups of students. Meet with specific administrators to brainstorm and design alternative pathways of graduation for the future. Develop recommendations and pilot programs in 2017-18.	CTE - Implement and evaluate the CTE Pathways as an alternative option for unduplicated students and others, thereby improving graduation rates and Pass/Fail rates of our various groups of students.	CTE - [1:9] Implement and evaluate the CTE Pathways as an alternative option for students and others. Improve the college and career readiness of students by increasing pathways to careers and college through high interest courses.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$301,249	\$302,200	\$570,908
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; ROP LCFF Funded Program	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$43,067	\$43,928	\$45,245
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$89,243	\$95,555	\$127,367
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$267,555	\$267,555	\$255,694
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$155,250	\$155,250	\$46,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$13,000 (repeat expenditure)	\$0 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; Sports Medicine Expansion	3000-3999 Employee Benefits; Sports Medicine Expansion
Amount	\$0	\$85,000 (repeat expenditure)	\$0 (repeat expenditure)

Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Sports Medicine Expansion	1000-1999 Certificated Salaries; Sports Medicine Expansion
Amount	\$337,980	\$325,000	\$215,053
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	1000-1999 Certificated Salaries; Career Technical Education Incentive Grant (Resource 6387)	1000-1999 Certificated Salaries
Amount	\$21,241	\$0	\$22,315
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries; Resource 6387	2000-2999 Classified Salaries; Resource 6387	2000-2999 Classified Salaries
Amount	\$93,824	\$50,000	\$44,855
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits; Resource 6387	3000-3999 Employee Benefits; Resource 6387	3000-3999 Employee Benefits
Amount	\$51,093	\$51,093	\$21,172
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	4000-4999 Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	4000-4999 Books and Supplies; Perkins Grant (Resource 3550) Budget to be determined	4000-4999 Books and Supplies
Amount	\$2,550	\$2,550	\$2,000
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	7000-7499 Other; CTE Perkins	7000-7499 Other	7000-7499 Other

Goal 1, 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)

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 Grade Spans: TK - 5

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
Academic Program Coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.	APC -Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.	APC -Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$405,813
Source			Federal Revenues - Title I
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$113,930
Source			Federal Revenues - Title I
Budget Reference			3000-3999 Employee Benefits

Goal 1, 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)

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.	AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.	AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified. Evaluate the effectiveness of the AVID program/strategies.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,626	\$86,626	\$121,667
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Goal 11600	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$23,279	\$23,279	\$26,975
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,300	\$3,300	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$100,435	\$100,435	\$127,800
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, 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)

Specific Grade Spans: K-8

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
Continuing implementation of the math benchmarks 6-8. K-5 will implement Interim Assessments from CAASPP.	MATH BENCHMARKS - Start implementation of interim assessments K-8 and continue math benchmark assessments in Illuminate.	STANDARDS IMPLEMENTATION [1:15.18.22] - Continue to work on implementation of NGSS by training cohorts of teachers using the AUSD/UCLA Center X model. The implementation of the History/Social Science Framework will start by training all teachers in grades 6-12. Continue to use interim assessments K-8 as a formative assessment. We will continue to reflect and evaluate on implementation of all other frameworks and standards at every level. This action combines 2018-19 actions 15, 18, and 22 into a more comprehensive action focused on standards implementation across content areas.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$0
Source	Other State Revenues	Other State Revenues	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Lottery Instructional materials (RS 63000)	5000-5999 Services and Other Operating Expenses; Lottery Instructional materials (RS 63000)	5000-5999 Services and Other Operating Expenses; contract over

Goal 1, 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)

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: Rancho Learning Center - Alternative Education Programs

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		<p>RLC [1:3.6.16, 4:1] - Continue to offer Alternative Education students increased opportunities to access various programs i.e visual and performing arts, percussion, guitar, and Social Emotional Learning opportunities. Provide tiered targeted assistance based on the needs of targeted students. Provide social emotional learning and behavioral supports throughout the alternative education programs offered at Rancho Learning Center. This action specifically targets unduplicated populations attending RLC. Rancho Lab School will continue to be utilized as a test bed for innovative instructional practices and student learning using a personalized learning setting and the AltSchool platform.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$624,641
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; LCFF supplemental
Amount	\$0	\$0	\$57,816
Source			LCFF
Budget Reference			2000-2999 Classified Salaries;

			LCFF supplemental
Amount	\$0	\$0	\$195,737
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; LCFF supplemental
Amount	\$0	\$0	\$13,822
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; LCFF supplemental
Amount	\$0	\$0	\$11,260
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; LCFF supplemental
Amount	\$0	\$0	\$16,387
Source			Federal Revenues - Title I
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$4,828
Source			Federal Revenues - Title I
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$10,000
Source			Other Local Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 1, Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		OVER IDENTIFICATION, LRE & ELA & MATH IMPROVEMENT [1:19.21] Reduce the over-identification of Hispanics in SPED towards a non-disproportionate level. Continue to provide professional development in instructional strategies used to meet student learning needs and increase inclusive practices, co-teaching, SDAIE strategies, and use of SSTs/COST for students not progressing as part of our MultiTiered Systems of Support. We will utilize the Spanish speaking school psychologist with ELD expertise to support

teachers with students identified as English Language Learners or Hispanic and to assess in their native language. In addition, we will continue to monitor the progress of all our students with disabilities in ELA and Math by establishing committees to set plans for student growth on the ELA and Math Smarter Balanced Assessment. Schools will also design and implement tiered interventions for students. This action step has been revised to include a broader selection of students as well as our intervention strategy to help address the over-identification of students which used to be included in 2018-19 actions 19 and 21.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; Included in Goal 1 Action 1
Amount	\$0	\$0	\$0
Source			LCFF
Budget Reference			3000-3999 Employee Benefits; Included in Goal 1 Action 1

Goal 1, 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. Replaces Goal 1: Action Step 22. This is an ongoing action. 2) Provide translation services for targeted student populations. Moved from Goal 4: Action Step 13.	SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. Replaces Goal 1: Action Step 22. This is an ongoing action. 2) Provide translation services for targeted student populations. Moved from Goal 4: Action Step 13. This is an ongoing action. 3) Expand action to include additional targeted tier II interventions for identified students. 4) Includes counseling

services for unduplicated populations that were included previously in Goal 4 actions 1 and 2.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$607,843	\$811,489
Source		LCFF	LCFF
Budget Reference		1000-1999 Certificated Salaries; Supplemental - class size reduction	1000-1999 Certificated Salaries; Supplemental - class size reduction
Amount	\$0	\$168,298	\$203,057
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits; supplemental	3000-3999 Employee Benefits; LCFF supplemental
Amount	\$0	\$61,000	\$216,704
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; translation services	5000-5999 Services and Other Operating Expenses; includes translation services and ES intervention
Amount	\$0	\$92,531	\$302,574
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		1000-1999 Certificated Salaries; 1.02 FTE Middle school teachers	1000-1999 Certificated Salaries
Amount	\$0	\$26,075	\$82,087
Source		Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference		3000-3999 Employee Benefits; Middle Schools	3000-3999 Employee Benefits
Amount	\$0	\$0	\$30,467
Source			Federal Revenues - Title I
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$29,573
Source			Federal Revenues - Title I
Budget Reference			5000-5999 Services and Other Operating Expenses

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

Unchanged Goal

Goal 2

Through a collaborative and engaging process:
 Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 8. Other pupil outcomes
 Local Priorities: Basics (Priority 1)

Identified Need:

AUSD will continue to be fiscally conservative by monitoring annual measurable outcomes. As California funds schools at one of the lowest levels in the nation, and because AUSD receives limited LCFF base funding, the district must do everything possible to maximize and leverage the minimal funding it receives.

Expected Annual Measurable Outcomes				
Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Percent of students with Access to Instructional Materials	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Classes with 1 to 1 Computer Access	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Williams Act Facilities Inspection Tool (FIT)	15-16: Exemplary	Maintain Exemplary	Maintain Exemplary	Maintain Exemplary

Planned Actions / Services

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

Goal 2, 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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Modified Action	Modified Action
<p>For Facilities, Maintenance and Operations:</p> <p>1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Continue to progress and/or complete projects identified as additional projects scope 220 for facilities master plan and begin major construction of the FMOT & Central Kitchen project. 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities, including development of a five-year deferred maintenance plan. Begin review of operational efficiencies in all departments.</p>	<p>FACILITIES, MAINTENANCE & OPERATIONS</p> <p>1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Continue to progress and/or complete projects identified as additional projects scope 220 for facilities master plan and complete the FMOT & Central Kitchen project. 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities, including development of a five-year deferred maintenance plan. Also, review key performance index information and identify areas of success and improvement.</p>	<p>FACILITIES, MAINTENANCE & OPERATIONS</p> <p>1) Continue to maintain clean safe schools and "exemplary" facilities. 2) Complete projects identified as additional projects scope 220 for facilities master plan. 3) Continue transition from major construction and modernization to effective and efficient maintenance and operation of all facilities, including development of a five-year deferred maintenance plan. Based on prior year KPI, meet new targets.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,446,329	\$2,487,612	\$2,291,861
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Plant Services Budget	2000-2999 Classified Salaries; Plant Services	2000-2999 Classified Salaries; LCFF Base
Amount	\$865,949	\$871,701	\$524,140
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Plant Services	3000-3999 Employee Benefits; Plant Services	3000-3999 Employee Benefits
Amount	\$425,196	\$429,078	\$355,889
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Plant Services	4000-4999 Books and Supplies; Plant Services	4000-4999 Books and Supplies; Plant Services

Amount	\$3,201,472	\$3,288,860	\$3,058,736
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Plant Services	5000-5999 Services and Other Operating Expenses; Plant Services	5000-5999 Services and Other Operating Expenses
Amount	\$17,663	\$20,000	\$72,163
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay; Plant Services	6000-6999 Capital Outlay; Plant Services	6000-6999 Capital Outlay; Plant Services
Amount	\$1,026,521	\$1,000,000	\$1,130,000
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other; contribution to Deferred Maintenance Fund	7000-7499 Other; Contribution to Deferred maintenance	7000-7499 Other; Contribution to Deferred Maintenance
Amount	\$3,079,562	\$3,050,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	8000-8999 Revenue and Other Financing Sources; Contribution to Routine Repair and Maintenance Account	8000-8999 Revenue and Other Financing Sources; Contribution to RRM	8000-8999 Revenue and Other Financing Sources; removed as this is contribution
Amount	\$0	\$0	\$1,195,293
Source			Other Local Revenues
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$490,631
Source			Other Local Revenues
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$237,213

Source			Other Local Revenues
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$328,909
Source			Other Local Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$145,154
Source			Other Local Revenues
Budget Reference			6000-6999 Capital Outlay
Amount	\$0	\$0	\$155,000
Source			Other Local Revenues
Budget Reference			7000-7499 Other

Goal 2, 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)

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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include: 1) Continued implementation of LCFF funding and LCAP planning model, including proper use of supplemental funding. 2) Multi-year planning options based on potentially volatile state/federal revenue in upcoming years. 3) Purchase and use fiscal data analytics program.	FISCAL INTEGRITY Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include: 1) Continued implementation of LCFF funding and LCAP planning model, including proper use of supplemental funding. 2) Multi-year planning options based on potentially volatile state/federal revenue in upcoming years. 3) Use of fiscal data analytics program. 4) Continue to advocate at the state and local level for adequate funding for Arcadia Unified School District and all public schools.	FISCAL INTEGRITY Continue and improve practices that maintain fiscal integrity and align resources to improve student performance. These include: 1) Continued implementation of LCFF funding and LCAP planning model, including proper use of supplemental funding. 2) Multi-year planning options based on potentially volatile state/federal revenue in upcoming years. 3) Use of fiscal data analytics program. 4) Continue to advocate at the state and local level for adequate funding for Arcadia Unified School District and all public schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$635,399	\$644,231	\$730,168
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$3,108,130	\$3,283,430	\$3,554,540
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$1,326,082	\$1,403,606	\$1,297,434
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$236,879	\$202,548	\$228,145
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,542,789	\$2,311,154	\$2,558,649
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Includes supplies and services	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$39,523	\$40,000	\$38,123
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	\$7,740	\$7,740	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other; Indirect Costs & Interfund Transfer	7000-7499 Other	7000-7499 Other

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

Unchanged Goal

Goal 3

Through a collaborative and engaging process:

Recruit, develop and retain high quality, effective staff committed to all students

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
 Local Priorities: Implementation of academic standards

Identified Need:

The Williams Act requires districts to comply with teacher quality and address vacancies and misassignments. This is also a requirement of our Condition and Climate Local Indicator which addresses appropriately assigned teachers. The district is responsible for meeting and maintaining these requirements. Additionally, parent and students in AUSD expect the highest quality instruction and educational program, resulting in the need to hire, train and retain high quality staff.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of Teachers appropriately assigned	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Teachers fully credentialed for subject areas	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Teachers fully credentialed for students they are teaching	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Teachers with English Language Authorization	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%
Percent of Special Education Teachers with Autism Authorization	15-16: 100%	Maintain 100%	Maintain 100%	Maintain 100%

Planned Actions / Services

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

Goal 3, 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)

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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.	SWAG - Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.	SWAG - Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$571,130	\$660,960	\$825,500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$46,671	\$55,275	\$113,236
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$199,000	\$183,665	\$214,205
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$4,500
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; LCFF supplemental
Amount	\$0	\$0	\$1,500
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; LCFF supplemental

Goal 3, Action 2

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

Students to be Served:

Location(s):

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

(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)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Provide conference opportunities and training in-house and out around district goals in accordance with multi-year strategic plan for professional development, including collaboration and October staff development days to ensure a coherent implementation of California Academic Standards TK-12.	STAFF DEVELOPMENT - Provide conference opportunities and training in-house and out around district goals in accordance with multi-year strategic plan for professional development, including collaboration and October staff development days to ensure a coherent implementation of California Academic Standards TK-12.	STAFF DEVELOPMENT - Provide conference opportunities and training in-house and out around district goals in accordance with multi-year strategic plan for professional development, including collaboration and October staff development days to ensure a coherent implementation of California Academic Standards TK-12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$15,000
Source	Other State Revenues	Other State Revenues	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$2,888
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$8,100
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 3, 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)

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

2017-18	2018-19	2019-20
---------	---------	---------

Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
Continue to plan the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards.	INNOVATION SUMMIT - Implement the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards. Explore the possibility of creating a pre-summit to include the district partners as part of an expanded summit.	INNOVATION SUMMIT - Implement the Arcadia Innovation Summit as a forum to explore innovative ideas in the classroom, to further the implementation of the Academic Standards. Explore the possibility of creating a pre-summit to include the district partners as part of an expanded summit.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, 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: **Scope of Services:** **Location(s):**

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

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

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	TEACHER INDUCTION - Provide mentor support and professional development that align with the California Standards for the teaching profession for our newest educators.	TEACHER INDUCTION - Provide mentor support and professional development that align with the California Standards for the teaching profession for our newest educators.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; included in Goal 1 steps and Goal 3 step 1	; included in Goal 1 steps and Goal 3 step 1

Goal 3, 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

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	HIGH QUALITY STAFF - Recruit and retain the highest quality staff. Reduce teacher turnover by offering competitive compensation, high quality professional development, and supportive environment. Start recruiting new teachers early in the Spring using revised job descriptions that reflect the Arcadia Unified School District vision and values.	HIGH QUALITY STAFF - Recruit and retain the highest quality staff. Reduce teacher turnover by offering competitive compensation, high quality professional development, and supportive environment. Start recruiting new teachers early in the Spring using revised job descriptions that reflect the Arcadia Unified School District vision and values.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; In Goals 1 and 4	; In Goals 1 and 4

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

Unchanged Goal

Goal 4

Through a collaborative and engaging process:

Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: Local School Climate & Parent Engagement

Identified Need:

AUSD's overall school climate and parent involvement are above standard. Parents appreciate the high quality instruction provided and are thankful for administration and teachers based on thought exchange data. However, during parent and stakeholder LCAP input meetings a concern over student mental health was identified. Although several actions have been established based on last year's input regarding student safety, we need to do a better job of communicating those actions and support services to parents and students. Additional community resources are needed for parents and students to access. Also we identified that parents require support in navigating the mental health care system during times of crisis. Student stress and anxiety are also an issue that was identified. We did not make our target for participation in the healthy kids survey for 7th graders (35%) which resulted in a low district average.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	15-16: 97%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Chronic Absenteeism Rate	15-16: 6.3%	Maintain 6.3% or less	Maintain 6.3% or less	Maintain 6.3% or less
Middle School Dropout rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
High School Dropout Rates	15-16: 0.06%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%

(4-year Cohort)				
High School Graduation Rate	15-16: 98.24%	Maintain 97% plus	Maintain 97% plus	Maintain 97% plus
Suspension Rate	15-16: 0.2%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Expulsion Rate	15-16: 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Thought Exchange participation (Overall)	*16-17: 1457 participants	Increase participation to 1500 plus.	Increase participation to 1550 plus.	Increase participation to 1600 plus
Healthy Kids Survey participation rate	15-16: 79.2%	Increase to 80% plus	Maintain 80% plus	Maintain 80% plus
Total participation in Where Everyone Belongs (WEB)	15-16: 92%	Maintain 90% plus	Maintain 90% plus	Maintain 90% plus
Total participation in Link Crew event for incoming 9th graders	15-16: 81%	Maintain 80% plus	Maintain 80% plus	Maintain 80% plus

Planned Actions / Services

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

Goal 4, 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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Action	New Action
		COUNSELING [4.2] - Provide Counseling services TK-12 to increase social-emotional learning and provide mental health services to all students. We will contract to online services such as CareSolace and Social Sentinel to help identify and support students and families with mental health needs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$1,434,840
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$250,867
Source			LCFF

Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$4,100
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$357,544
Source			Other Local Revenues
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$80,987
Source			Other Local Revenues
Budget Reference			3000-3999 Employee Benefits

Goal 4, 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)

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)

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

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
<p>Inform parents of district and school programs. Provide ongoing parent and community nights, especially for our unduplicated students and families.</p>	<p>PARENT ENGAGEMENT - Inform parents of district and school programs. Provide improved parent and community nights, especially for our unduplicated students and families. Utilize different methods of communication with unduplicated families and others to increase parent engagement and participation. (School Messenger, electronic communication system, Peachjar, Electronic Translation Services, and other possible services).</p>	<p>PARENT ENGAGEMENT [4:6.7.9] - Inform parents of district and school programs. Improve parent and community nights, especially for our unduplicated student populations. Increase parent engagement and participation through School Messenger, electronic communication system, Peachjar, Electronic Translation Services, and other possible services. Continue to utilize ELAC and DELAC committees to encourage parent feedback and decision making. Utilize Special Education monthly parent education and support meetings, including parent symposiums, to engage parents of students with disabilities. This action combines 2018-19 actions 6, 7 and 9.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$150
Source	LCFF		LCFF
Budget Reference	1000-1999 Certificated Salaries; Included in other budgets (1.7)	; Included in other budgets	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$31
Source			LCFF

Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$1,300
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 4, 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)

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

2017-18 Select from New Action, Modified Action, or Unchanged	2018-19 Select from New Action, Modified Action, or Unchanged	2019-20 Select from New Action, Modified Action, or Unchanged
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Action:	Action:	Action:
Modified Action	Unchanged Action	Modified Action
<p>Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Examine the involvement of parents from survey as well.</p>	<p>SCHOOL CLIMATE - Conduct Healthy Kids Survey for grades 5, 7, and 9, including site staff. Investigate what other methods for assessing school climate. Analyze data to determine appropriate actions to ensure safe and connected schools.</p>	<p>SCHOOL CLIMATE AND CONNECTION [4:3.4.5.8.10.13] Continue to improve School Climate and Connection to School for all students through: a) Utilization of instruction in social emotional learning and offering high interest programs. b) Continue to build student leadership through implementing, training, supporting, and refining school-wide character education programs, including formalized programs at elementary (Leader in Me) and other leadership groups such as ASB, Link Crew and WEB. c) Continue to train/retrain in use of Restorative Practices (RP) across the district to meet the social and emotional needs of students while offering staff and administration an alternative to suspensions and expulsions. d) Support new students and students in transition years (5th to 6th grade, 8th to 9th grade) through implementation of student transition strategies. The district will continue to utilize the Healthy Kids Survey as a measure, while working to identified more meaningful assessment of school climate and connection. This action combines 2018-19 actions 3, 4, 5, 8, 10 and 13 into a more comprehensive action. The sports component is now included in Goal 1 action 1 as it has become a part of the regular instructional program.</p>

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$629,570
Source			LCFF

Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$12,590
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$106,668
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$17,520
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$7,000	\$7,000	\$77,960
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$42,389
Source			Federal Revenues - Title IV
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$8,775
Source			Federal Revenues - Title IV
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,307
Source			Federal Revenues - Title IV

Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$4,047
Source			Federal Revenues - Title IV
Budget Reference			7000-7499 Other
Amount	\$0	\$0	\$215,032
Source			Other Local Revenues
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$59,602
Source			Other Local Revenues
Budget Reference			3000-3999 Employee Benefits

Goal 4, 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)

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)

Foster Youth, Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement.	FOSTER & HOMELESS YOUTH - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.	FOSTER & HOMELESS YOUTH [4:11] - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries; Included in other budgets (1.7, 2.1, 2.3)	; Included in other budgets	; Included in other budgets
Amount	\$0	\$0	\$1,500
Source			Federal Revenues - Title I
Budget Reference			4000-4999 Books and Supplies

Goal 4, Action 5

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

Students to be Served:

Location(s):

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

(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)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for Services not identified in Other action steps (Health Services, Psychologists, Transportation, athletics and after school activities).	SUPPORT STAFF - Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for Services not identified in Other action steps (Health Services, Psychologists, Transportation, athletics and after school activities).	SUPPORT STAFF [4:12] - Maintain LCFF funded Pupil and Ancillary Services for the Whole Child Goal for Services not identified in Other action steps (Health Services, Board Certified Behavior Analyst, Transportation, athletics and after school activities).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$831,647	\$831,647	\$206,089
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$1,105,667	\$1,105,667	\$855,894
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$602,432	\$602,432	\$372,829
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$342,716	\$342,716	\$85,419
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$280,131	\$280,131	\$590,640
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$371,651	\$0
Source		Other Local Revenues	Other Local Revenues
Budget Reference		1000-1999 Certificated Salaries; Parcel Tax funded counselors	1000-1999 Certificated Salaries; Parcel Tax Funded Counselors
Amount	\$0	\$0	\$217,839
Source			Other Local Revenues
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$97,632	\$83,443
Source		Other Local Revenues	Other Local Revenues
Budget Reference		3000-3999 Employee Benefits;	3000-3999 Employee Benefits

		Parcel Tax funded Counselors	
Amount	\$0	\$0	\$28,800
Source			Other Local Revenues
Budget Reference			4000-4999 Books and Supplies

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$5,274,123	6.68%

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](#)).

Arcadia School District strives to prepare all students for college and career readiness by addressing the unique needs and abilities of all students. In addition, this includes the goal that every student is healthy, safe, connected, supported and challenged. The district offers a rich core of programs to address all students' needs including services targeted toward the unique needs of English learners, reclassified English learners, low-income students, foster youth and homeless children. However, it is recognized that it is not in the best interest of students' self-worth to separately identify these students for services based on income status, English proficiency or foster care placement in most cases. The district considered options, strategies, and services that best address the needs and opportunities for the success of these students in the Arcadia school community. Over the past several years the district has identified and implemented an array of services and actions for best addressing the unique needs for the success of these students through Learning Walks by board members, administrators, principals, teachers, parents and students combined with input from these groups and the community. The Arcadia Unified School District has identified the following actions to meet the supplemental funding expenditure target. These address the needs of English Learners, reclassified English learners, foster youth, homeless children and lower income students but are not inclusive of all eligible expenditures for these students. The augmentations identified on a district-wide and school-wide basis more significantly serve the interests of unduplicated students.

The following goal aligned actions were taken to support unduplicated students:

GOAL 1: Provide high-quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

ACTIONS:

1:3 ELD [1:4.7] - Assess ELs progress towards meeting the ELA standards. Provide additional support while monitoring EL students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging) on the Summative ELPAC. Students that are progressing are effectively learning the language and are often more successful in school and reclassification. We find that students that are not progressing are more likely to become long term EL students, do not have access to grade level appropriate courses, are more likely to drop out, have low graduation rates and are less likely to attend college courses (Olson, 2014). To attain more success for ELs in meeting the ELA standards we have strived to use data analyses, standards alignment of curriculum, enhance instructional practices, align assessment and grading consistency, improve district-wide instructional strategies, visit other districts and conferences for novel practices, and continue to build strong student/staff relationships with our coaching program (Flores, 2010).

1:4 INSTRUCTIONAL COACHES [1:5.6] - Enhance instruction for unduplicated students: Instructional coaches mentor teachers (Darling-Hammond, 2010), provide model lessons, co-teach with classroom teachers to implement innovative strategies (Shanklin, 2006), and ensure the implementation of the new frameworks (Gusky, 2002). Instructional coaches also empower early adopter teachers with resources and support as they investigate cutting edge instructional pedagogy, Tier I instructional strategies and LRE/Inclusion. We know that altering our teachers' perspectives of student difficulties (Tilly, 2008) is paramount for English Learners, Low Income and Foster youth to receive the support they need and help teachers remove barriers such as adequate academic vocabulary, proficiency in reading and writing in English, exposure to trauma, symptoms of Post-Traumatic Stress Disorder (PTSD), access to outside tutoring support, inconsistent access to instruction due to frequent moves, etc. Furthermore, developing a strong and defined Tier 1 level of instruction is important to teaching all students (Batsche et al., 2005).

1:7 AVID - Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified. Evaluate the effectiveness of the AVID program/strategies.

AVID's purpose is to continue to increase the number of students of low SES and English learners who qualify to be college and career ready. The AVID Program has been implemented at 3 of our elementary sites where most unduplicated students attend. At the elementary level, AVID emphasizes a college-going culture, organization, time management, and critical thinking. These skills are essential to ensure that unduplicated students are academically prepared for a rigorous curriculum once they reach middle and high school. Unduplicated students may not always have the skills to do well in college. AVID works to open up opportunities to pathways for these students to be successful in college or technical career paths.

AVID elective classes provide unduplicated students in the academic middle more opportunities to be college and career ready. Supporting students in the academic middle with strategies and providing guidance increases their chance to be academically successful. AVID strategies build upon and develop organization, writing, critical thinking through inquiry, collaboration, and reading skills. Tutorials are part of the program that exemplifies the inquiry process for students to think and reflect on their own learning. The AVID elective teachers, as well as the mainstream elementary and secondary content teachers, also go through AVID professional development training that enhances the strategies used in the classroom.

Research has been conducted to conclude that AVID strategies help develop teacher engagement with students. The program has increased the number of students who enroll in rigorous courses, are successful in college preparatory courses, and in the long run, help them stay in college.

1:9 RLC [1:3.6.16, 4:1] - Continue to offer Alternative Education students increased opportunities to access various programs i.e visual and performing arts, percussion, guitar, and Social-Emotional Learning opportunities. Provide tiered targeted assistance based on the needs of the targeted students. Provide social-emotional learning and behavioral supports throughout the alternative education programs offered at Rancho Learning Center (RLC). This action specifically targets unduplicated populations attending RLC. Rancho Lab School will continue to be utilized as a testbed for innovative instructional practices and student learning using a personalized learning setting and the AltSchool platform.

Research indicates that offering struggling or challenged students multiple and flexible opportunities to learn and demonstrate their understanding supports unduplicated populations in meeting standards (Merrill 2018), (Barrett, Zhang, Davies, Barrett). RLC also incorporates Social-Emotional Learning opportunities through a curriculum teaching resiliency and mindfulness which is shown to improve student leadership, resiliency and grit.. (Zins & Elias, 2007). Studies measuring creative and critical thinking, problem-solving and reasoning find these traits improve when arts education is provided within a flexible learning environment (Barry 2010), (Mason, Steedly, Thormann, 2008), (Catterall, 2009). RLC offers a unique individualized academic program that supports students in unduplicated populations. The lab school promising practices are shared with comprehensive schools to further expand successful practices to improve learning outcomes for unduplicated populations. Research clearly indicates that teacher innovation is relevant not only to the student but to the teacher as well (Ala-Mutka, Punie, Redecker, 2008).

1:11 SUPPLEMENTAL INSTRUCTION - 1) A funding formula used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing as their peers. Middle Schools and High Schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student

populations. 2) Provide translation services for targeted student populations. 3 and 4

Unduplicated students (EIs, low SES, foster and homeless youth) require more than just best practices or research-based materials to be successful because they have specific needs such as adequate academic vocabulary, proficiency in reading and writing in English, exposure to trauma, symptoms of Post-Traumatic Stress Disorder (PTSD), access to outside tutoring support, inconsistent access to instruction due to frequent moves, etc. Positive teacher-student relationships are essential. Smaller class sizes create a better ratio for these relationships to occur.

Arcadia Unified School District (AUSD) understands that in order to focus on targeted/unduplicated student populations, class-size, the number of courses offered, and teacher-student relationships are very important elements to student success. AUSD has recently revised its formulas to determine staffing and class-size ratios. First, AUSD believes that smaller teacher to student ratios support teacher-student connections. In addition, specific classes are added to the master schedule at the secondary level supporting students not performing as well as their non-targeted peers. Lastly, secondary master schedules require additional sections or courses to meet the needs of our targeted unduplicated student populations. Our staffing and class-size ratio formulas, as well as the addition of sections, will allow us to meet the needs of unduplicated students.

There has been a large amount of research on the pros and cons of class size reduction. One can find information supporting both sides of this argument. However, we believe that the connection between the student and teacher is the critical element to the effectiveness of class size reduction. Meaning, in smaller classes, teachers are better able to make meaningful connections to their students than in larger classes. Since we focus on this relationship element within our instruction, co-teaching models and professional development, we believe we are leveraging the positive aspects of smaller class sizes. Baker, Brant & Morlock (2008) found that positive teacher-student relationships predicted improved student behaviors, thereby improving the classroom environment for learning. Moreover, when Mury and Malmgren studied high poverty urban high school students and their pre- and post-intervention effects based on teacher-student relationships, they found that the intervention group had higher grade point averages than the control students within the same study (2005).

As noted above, we add sections to the secondary schedule in an effort to meet the needs of all students. It is important for students that struggle within a specific content area to connect with their teacher. Mueller (2007), noted that "The value for math achievement in students that have teachers who care is substantial and mitigates against the negative of having been judged as 'at risk'. The results suggest that social capital, as defined by the relationship that facilitates action, is especially high for at-risk students who feel their teachers are interested, expect them to succeed, listen to them, praise effort, and care." AUSD understands that our targeted student populations need more than just content delivery. Teacher-student relationships that are enhanced by smaller class sizes are the gateway to student success.

Arcadia Unified School District has seen initial positive results from our targeted populations based on our smaller class sizes, additional courses offered and improved teacher-student relationships over time.

GOAL 3: Recruit, develop and retain high quality, effective staff committed to all students

ACTIONS:

3.1 SWAG - Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.

Unduplicated students have specific needs such as adequate academic vocabulary, proficiency in reading and writing in English, exposure to trauma, symptoms of Post-Traumatic Stress Disorder (PTSD), access to outside tutoring support, inconsistent access to instruction due to frequent moves, etc. that must be addressed by teachers. Teachers that work with unduplicated groups such as English Learners, low Socio-Economic Status, and homeless and foster youth) need to have the tools and strategies available to be more effective in the classroom. Using the time to give teachers to collaborate on best strategies to use in the classroom and gain ideas and insights from colleagues to support unduplicated groups will prove successful in academic achievement for all our unduplicated groups. The Small Working Arcadia Groups allow teachers serving unduplicated students a chance to discuss classrooms strategies and develop lessons to support these students: The groups that focused on unduplicated students' needs

this year were: *Enhancing Student Support Services through Technology, Integrated and Designated Instruction for All Teachers, ELA/ELD Language Arts Adoption...Digging Deeper, Restorative Practice, Unleash the Potential: 7 Habits of Highly Effective People & The Leader in Me.*

Research shows that when teachers work collaboratively, they feel they are more a part of a team and can learn about instruction together (Farmer, R., Ronfeldt, M., McQueen, K., & Grissom, K., 2015). Collaboration time is valuable in building a support structure for teachers with their colleagues.

GOAL 4: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.

ACTIONS:

4.4 FOSTER & HOMELESS YOUTH [4:11] - We will collect data and support foster youth and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.

Homeless and foster youth often lack resources to help them be successful in school. Often they lack sleep, have higher stress levels and need emotional support and a sense of belonging. Many of these students struggle to attend school regularly and perform below their peers. Schools are implementing school-wide initiatives such as tiered intervention, restorative practices and student leadership training which support the entire school community including homeless and foster youth. AUSD continues to have low numbers of homeless and foster youth so that we are able to address specific issues on an individual basis. We provide bus passes, clothes, school supplies, as needed. We include these students in our categorical support programs as well as other school interventions as needed. Homeless youth want interventions to focus on emotional and affirmational support. They recommended face-to-face support that was accessible, flexible, participatory, long-term, and offered choice. (Miriam Stewart PhD, Linda Reutter PhD, Nicole Letourneau PhD, Edward Makwarimba PhD & Krista Hungler, 2010) We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program. We anticipate that foster youth and homeless students in AUSD will perform better, on measurable outcomes than foster youth and homeless students state and county averages. (Dr. Lynda Thistle-Elliott, 2014)

The district will continue to evaluate, explore and refine strategies and service effectiveness for unduplicated students with metrics, the state rubrics, other local measures, and input.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$5,104,675	6.62%

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](#)).

The Arcadia School District strives to prepare all students for college and career readiness by addressing the unique needs and abilities of all students. In addition, this includes the goal that every student is healthy, safe, connected, supported and challenged. The district offers a rich core of programs to address all students' needs including services targeted toward the unique needs of English learners, reclassified English learners, low-income students, foster youth and homeless children. However, it is recognized that it is not in the best interest of students' self-worth to

separately identify these students for services based on income status, English proficiency or foster care placement in most cases. The district considered options, strategies, and services that best address the needs and opportunities for success of these students in the Arcadia school community. Over the past several years the district has identified and implemented an array of services and actions for best addressing the unique needs for the success of these students through Learning Walks by board members, administrators, principals, teachers, parents and students combined with input from these groups and the community. The Arcadia Unified School District has identified the following expenditures to meet the supplemental funding expenditure target. These address the needs of English Learners, reclassified English learners, foster youth, homeless children and lower income students but are not inclusive of all eligible expenditures for these students. The augmentations identified on a district-wide and school-wide basis more significantly serve the interests of unduplicated students.

The following goal aligned actions were taken to support unduplicated students:

GOAL 1: Provide high-quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

ACTIONS:

1.4 - Implement Supplemental EL Instructional Materials

The goal of the ELD program is to provide English learners the tools to acquire the English language as efficiently as possible so that they are college and career ready. English learners need to be exposed to a variety of instructional materials that are accessible yet prepare them for the rigors of an academic setting and therefore we supplement the core curriculum with some supplemental materials. Supplemental materials are purchased to offer students reading materials and games that provide opportunities for increased interaction with the English language.

Research shows that in order to be effective an English Language Development Program needs to include: The use of English to communicate effectively in a social setting, the use of English to achieve academic standards in all content areas, the use of English socially and in culturally appropriate ways.

The ELPAC scores will help determine the growth of language acquisition for English learners from year to year. The Smarter Balance data will help us determine how these students access the California academic standards. By providing enrichment materials we anticipate seeing improved language acquisition and academic achievement.

1.5 - Enhance instruction for unduplicated students:

Instructional coaches mentor our teachers to provide model lessons, co-teach with classroom teachers to target the specific needs of English learners, students who come from a low socio-economic background and foster youth students. The coaches implement innovative strategies, and ensure the implementation of the new frameworks so that these unduplicated students' needs are met first. 9.0 FTE Ongoing (5-CAS, 1-UDL, 3-Tech)

AUSD will address this action step by funding 9.0 FTE in an ongoing manner. This includes 5 coaches that focus explicitly on instructional practices and the state framework expectations, 3 coaches that are in charge of non-traditional instructional practice such as the use of chrome books, collaborative strategies, personalized learning, and the use of Open Educational Resources (OERs), and 1 coach that explicitly supports teachers and administrators as they focus on Universal Design for Learning (UDL). One of the 5 core curriculum coaches is an expert in second language acquisition and English Language Development. She works with all ELD teachers (K-12) to provide assistance in the specific needs of English Learners and their families.

California's current frameworks focus on literacy throughout the core and ask teachers to incorporate techniques that serve English learners so they may access a rigorous curriculum. In addition, UDL is based upon its own research of student access to learning. It is our belief that combining these

two areas along with the use of current OERs, will ensure that our teachers will be very well-equipped to meet the needs of all students, but particularly those unduplicated students and thereby improve their achievement. Our district culture emphasizes high expectations for all students and focus specifically on the first generation students whose parents were educated outside the United States.

We have already noticed positive results in these areas. First, many of our general education instructors continue to ask for support from the instructional coaches; requesting the use of co-teaching of model lessons, co-teaching or team-teaching practices, and implementing innovative strategies and accessing educational apps. We have also noticed that some of our students with special education are also unduplicated and we have increased their spending more time in the general education setting. Our goal is to increase the number of unduplicated students who will graduate having fulfilled A-G requirements.

1.7 - Continue to monitor ELD students as they matriculate through the Proficiency Level Descriptors (emerging, expanding, bridging, ReClassification, and Opt-Out of Services). Utilize the ELPAC as the monitoring tool.

At all levels, English learners are receiving support for English Language Development by ELD teachers. ELD teachers serve the English learners needs not only by helping them to acquire the everyday usage of the English language in order to communicate, but also to prepare them to be successful in the academic language necessary for college and career. The English learners need extra support to make academic progress and show growth as measured by the ELPAC as they advance in their studies. The ultimate goal is for all English learners to graduate having fulfilled A-G requirements or the academic tools to be successful at the college level.

Students are grouped by English proficiency levels and served daily in a variety of ways. At the elementary levels, students are pulled out to receive additional language development and at the secondary level, English learners receive special services through an ELD class. In addition to direct instruction, students have access to the Imagine Learning platform (elementary), Read 180 and System 44 (middle school), and ELloquence (high school). Students' progress is monitored through classroom assessments, benchmarks, and yearly summative ELPAC. When analyzing the ELPAC, we will look for growth from level to level. According to the state indicators (K-12), AUSD English Learners are making progress towards English proficiency at an 83.5% for Fall 2017. This rate has been maintained for the last 3 years. AUSD reclassification rate is 20.4 %, nearly 50% higher than the state and county reclassification rates. In addition, AUSD English learners reclassify 2-3 years earlier than the county and state.

1.10 Academic Program coaches (APC) provide intervention services in ELA and, in some cases, Math support for students working below grade level. Students are identified through multiple measures and provided small group intervention. APCs collaborate district-wide in order to calibrate services for all elementary students.

AUSD has found that elementary students performing lower than their peers often require intervention services. More importantly, literacy skills span across all content areas and are a crucial element for students. Therefore intervention services focused more in literacy have been used most often. More recently we have noticed a slight reduction in math performance within the elementary and middle school levels as well. We will target these areas with intervention services to improve student performance over time.

To improve student success in both ELA and math, AUSD will add academic program coaches (APCs) to provide intervention services in ELA, and in some cases math support, for students working below grade level. Students are identified through multiple measures and are provided small group interventions. APCs collaborate district-wide in order to calibrate services for all elementary students.

Perhaps the most well-known piece of early intervention research focused on early literacy and future school success, written by Mead, (2010). She argued that students who did not learn to read proficiently by the end of third grade may never reach grade level literacy standards. More to the point, results from the National Assessment Of Educational Progress revealed in 2008, 37% fourth-graders failed to achieve basic levels of reading achievement; this incidence was even higher among low income and ethnic minority groups and students learning English as a second language (Lonigan & Shanahan, 2009). However, Barnett (2001), offered that early educational interventions have been shown to partially offset the impacts of poverty and inadequate learning environments on child development and therefore improve school success.

Arcadia Unified School District has utilized a similar form of early intervention in ELA and math over recent years. Students are identified through multiple measures and provided small group intervention based on the level of need. We have found success with this program in the past but continued to refine our practice. We believe our unduplicated students will continue to close the achievement gap over time.

1.13 Provide support for students in the academic middle. Continue to provide AVID training for additional teachers to become AVID certified.

The goal of the AVID program is to continue to increase the number of students with low SES and English learners to be college and career ready. The AVID Program has been implemented at 3 of our elementary sites where most unduplicated students attend. At the elementary level, AVID emphasizes a college going culture, organization, time management, and critical thinking. These skills are essential to ensure that unduplicated students are academically prepared for a rigorous curriculum once they reach middle and high school. As a district, we know that unduplicated students may not have the skills to do well in college and the goal of the AVID program is to provide a pathway for these students.

At the middle and high school levels, the AVID elective class provides unduplicated students in the academic middle more opportunities to be college and career ready. By supporting the students in the academic middle with strategies, supports and guidance, these students increase their chance to be academically successful. AVID strategies build upon and develop organization, writing, critical thinking through inquiry, collaboration and reading skills. Tutorials are part of the program that exemplifies the inquiry process for students to think and reflect on their own learning. The AVID elective teachers as well as the mainstream elementary and secondary content teachers also go through AVID professional development training that enhances the strategies used in the classroom.

Research has been conducted to conclude that AVID strategies help develop teacher engagement with students. The program has increased the number of students who enroll in rigorous courses, are successful in college preparatory courses, and in the long run help them stay in college.

1.20 1) A funding formula is used when determining staffing and class size ratios to reduce class sizes in courses with high concentrations of targeted student populations or in courses where targeted student populations are not performing to the same level as their peers. Middle schools and high schools utilize additional "sections" or courses to reduce class size and to better differentiate instruction to targeted student populations. [Replaces Goal 1: Action Step 22. This is an ongoing action. **2) Provide translation services for targeted student populations.** Moved from Goal 4: Action Step 13]

Unduplicated students (Els, low SES, foster and homeless youth) require more than just best practices or research-based materials to be successful; positive teacher-student relationships are essential. Smaller class sizes create a better ratio for these relationships to occur.

Arcadia Unified School District (AUSD) understands that in order to focus on targeted/unduplicated student populations, class-size, the number of courses offered, and teacher-student relationships are very important elements to student success. AUSD has recently revised its formulas to determine staffing and class-size ratios. First, AUSD believes that smaller teacher to student ratios support teacher-student connections. In addition, specific classes are added to the master schedule at the secondary level supporting students not performing as well as their non-targeted peers. Lastly, secondary master schedules require additional sections or courses to meet the needs of our targeted unduplicated student populations. Our staffing and class-size ratio formulas as well as the addition of sections will allow us to meet the needs of unduplicated students.

There has been a large amount of research on the pros and cons of class size reduction. One can find information supporting both sides of this argument. However, we believe that the connection between the student and teacher is the critical element to the effectiveness of class size reduction. Meaning, in smaller classes, teachers are better able to make meaningful connections to their students than in larger classes. Since we focus on this relationship element within our instruction, co-teaching models and professional development, we believe we are leveraging the positive aspects of smaller class sizes. Baker, Brant & Morlock (2008) found that positive teacher-student relationships predicted improved student behaviors, thereby improving the classroom environment for learning. Moreover, when Mury and Malmgren studied high poverty urban high school students and their pre- and post-intervention effects based on teacher-student relationships, they found that the intervention group had higher grade point averages than the control students within the same study (2005).

As noted above, we add sections to the secondary schedule in an effort to meet the needs of all students. It is important for students that struggle within a specific content area to connect with their teacher. Mueller (2007), noted that “The value for math achievement in students that have teachers who care is substantial and mitigates against the negative of having been judged as ‘at risk’. The results suggest that social capital, as defined by the relationship that facilitates action, is especially high for at-risk students who feel their teachers are interested, expect them to succeed, listen to them, praise effort, and care.” AUSD understands that our targeted student populations need more than just content delivery. Teacher-student relationships that are enhanced by smaller class sizes are the gateway to student success.

Arcadia Unified School District anticipates positive results from our targeted populations based on our smaller class sizes, additional courses offered and improved teacher-student relationships over time.

GOAL 3: Recruit, develop and retain high quality, effective staff committed to all students

ACTIONS:

3.1 - Continue to support professional development, curriculum development, and collaboration using the Small Working Groups (SWaGs) and the added three work days as outlined in the Strategic Professional Development Plan.

Teachers that work with unduplicated groups such as English Learners, low Socio Economic Status, and homeless and foster youth) need to have the tools and strategies available to be more effective in the classroom. Using the time to give teachers to collaborate on best strategies to use in the classroom and gain ideas and insights from colleagues to support unduplicated groups will prove successful in academic achievement for all our unduplicated groups. The Small Working Arcadia Groups allow teachers serving unduplicated students a chance to discuss classrooms strategies and develop lessons to support these students: The groups that focused on unduplicated students' needs this year were: *Enhancing Student Support Services through Technology, Integrated and Designated Instruction for All Teachers, ELA/ELD Language Arts Adoption...Digging Deeper, Restorative Practice, Unleash the Potential: 7 Habits of Highly Effective People & The Leader in Me* .

Research shows that when teachers work collaboratively, they feel they are more a part of a team and can learn about instruction together (Farmer, R., Ronfeldt, M., McQueen, K., & Grissom, K., 2015). Collaboration time is valuable in building a support structure for teachers with their colleagues.

GOAL 4: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged.

ACTIONS:

4.2 Supplemental Counseling serves to provide more articulated counseling services TK-12 including social and emotional support to meet the needs of targeted/unduplicated students and reduce disproportionality. This is in addition to counselors in 4.12. In 2018-19 the district will increase elementary school counselors from 3.0 FTE to 6.0 FTE.

Arcadia Unified School District students needs are diverse (academic, social-emotional, behavioral, mental health and support): ELs are dealing with a new language, foster and homeless students may be dealing with trauma and low SES students and families may be struggling to survive day to day. AUSD is increasing counseling services to provide a full-time counselor at each elementary sites to meet these needs. Research shows that comprehensive school counseling programs affect student success and achievement. Data also indicate that students who have access to quality school counseling do better on standardized achievement tests, one predictor of success in college. Overall, strong counseling programs have a positive impact on student achievement.

By providing services, counselors will be able to focus on the social-emotional needs of unduplicated students and implement programs such as Leader in Me, Restorative Practice, and Second Step. Counselors will also be able to focus on targeted services for students with attendance issues and behavior challenges that may hinder the success of these unduplicated students, particularly low economic status, English Learners and foster and homeless children. Transition counselors focus on 5th to 6th students needs and 8th to 9th-grade students needs so both parents and students are ready for the transition to the next level. They pay particular attention to the unduplicated students and their families as they may struggle through these crucial transitions. We know that students who feel connected to each other and to their school communities have a better chance to reach their academic potential.

The goal of the TK-12 counseling program at AUSD is to ensure that our students lead healthy well-balanced lives so they can achieve their academic potential. Our schools provide support so that students have a sense of belonging and learn how to communicate and advocate for themselves. Surveys are used extensively with students and parents to assess their needs and the effectiveness of our program (Healthy Kids Survey, Google surveys, Thought Exchange).

4.11 We will collect data and support foster and homeless youth with interventions and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program.

Homeless and foster youth often lack resources to help them be successful in school. Often they lack sleep, have higher stress levels and need emotional support and a sense of belonging. Many of these students struggle to attend school regularly and perform below their peers. Schools are implementing school-wide initiatives such as tiered intervention, restorative practices and student leadership training which support the entire school community including homeless and foster youth. AUSD continues to have low numbers of homeless and foster youth so that we are able to address specific issues on an individual basis. We provide bus passes, clothes, school supplies, as needed. We include these students in our categorical support programs as well as other school interventions as needed. Homeless youth want interventions to focus on emotional and affirmational support. They recommended face-to-face support that was accessible, flexible, participatory, long-term, and offered choice. (Miriam Stewart PhD, Linda Reutter PhD, Nicole Letourneau PhD, Edward Makwarimba PhD & Krista Hungler, 2010) We will collect data and support foster youth and homeless youth with intervention and programs, thereby improving their student engagement. Provide needed resources so students can access the educational program. We anticipate that foster youth and homeless students in AUSD will perform better, on measurable outcomes, than foster youth and homeless students state and county averages. (Dr. Lynda Thistle-Elliott, 2014)

The district will continue to evaluate, explore and refine strategies and service effectiveness for unduplicated students with metrics, the state rubrics, other local measures, and input.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
\$4,481,461	6.15%

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 Arcadia School District strives to prepare all students for college and career readiness by addressing the unique needs and abilities of all

students. In addition this includes the goal that every student is healthy, safe, connected, supported and challenged. The district offers a rich core of programs to address all students' needs including services targeted toward the unique needs of English learners, reclassified English learners, low income students, foster children and homeless children. However, it is recognized that it is not in the best interest of students' self-worth to separately identify these students for services based on income status, English proficiency or foster care placement in most cases. The district considered options, strategies and services that best address the needs and opportunities for success of these students in the Arcadia school community. Over the past several years the district has identified and implemented the following array of services and actions for best addressing the unique needs for success of these students through Learning walks by board members, administrators, principals, teachers, parents and students combined with input from these groups and the community..The Arcadia Unified School District has identified the following expenditures to meet the supplemental funding expenditure target. These address the needs of English Learners, reclassified English learners, foster and homeless children and lower income students but are not inclusive of all eligible expenditures for these students. The augmentations identified on a district-wide and school-wide basis more significantly serve the interests of unduplicated students.

Limited to Unduplicated Students Groups:

- Additional English Language Development teachers (ELD) 6 FTE
- Selection of supplemental ELD Instructional Materials As ELA program is implemented
- Maintenance and Support of Language Translation Services
- Monitoring ELD students as they matriculate through Proficiency levels
- Monitoring and arranging intervention services for foster and homeless students as needed

District-Wide:

- Continued Training for Additional Teachers to Become AVID certified. AVID training has been shown to be particularly effective in preparing teachers to serve low income students.
- Implementing state standards using Teacher collaboration through the district Professional Development Master Plan with 7 minimum days (SWaGs/with the addition of 3 calendar days) in-service and collaboration opportunities and 10.0 FTE State Academic Standards Teacher coaches. All teachers attempt to address the complex needs of students under their care. Within the regular classroom unduplicated students need appropriate learning experiences in order to succeed. The collaborative approach allows staff to develop, share and effectively use researched based strategies and methods that will foster this success especially for low income, limited English learners, reclassified English learners and foster and homeless youth. Evidence that this is occurring is based on observations and data collected from learning walks by teachers, parents, administrators and board members. Research based strategies are routinely used and students, especially unduplicated students, low performing and/or at risk students are actively engaged and learning.

School-Wide:

- 6.16 FTE teaching positions were added at middle schools and at the high school to reduce pupil teacher ratios. Research (Blatchford, Bassett, & Brown 2011) finds that lower attaining students benefit more significantly from lower class-sizes at the secondary level. In addition, several studies have found lower class-size has a positive impact especially in math and Science. Rice (1999) found that "class-size has a positive impact on the use of class time, both instructional and non-instructional. According to Roorda, Koomen, ASpit and Oort (2011) a favorable relationship with a teacher cannot only stimulate learning, but help students meet the challenges and rigors of the school experience.
- Elementary Academic Program Coaches (APC) 3 FTE- Hattie (2003) noted that teachers have the greatest impact on student achievement. The APCs provide the kinds of support to teachers that help them have influence on student learning that Hattie references. The APCs focus their efforts on supporting students from the targeted subgroups at each school site. They are aware of who the unduplicated students are and what they need to succeed academically. In addition they are expected to provide a higher level of support to these students.
- In AUSD's experience students who do not perform well in the traditional high school setting have experienced more success at Rancho Learning Center Programs because of it's flexibility serving unduplicated students (Counseling, Credit Recovery, English Language

Development Program, Independent Study, and online career and college planning services)

- 3.0 Counselors. This represents 1.5 FTE at TK-5 and 1.5 FTE at 6-8- According to Van Velsor (2009), counselors are a liaison between student, parent and teacher fostering collaboration for an affirmative environment conducive for social and emotional growth in school and at home. Counselors are an outlet for students to have adult contact and create positive relationships for school-wide support. This is the approach the district is taking to provide services to our unduplicated students.

The district will continue to evaluate, explore and refine strategies and services effectiveness for unduplicated students with metrics, the state rubrics and other local measures and input.

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Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$93,780,609	\$79,172,406	\$85,563,555	\$88,875,773	\$93,260,954
1000-1999 Certificated Salaries	43,329,181	38,210,377	39,817,343	40,842,979	48,571,344
2000-2999 Classified Salaries	9,476,293	10,596,761	9,364,720	9,390,299	11,488,857
3000-3999 Employee Benefits	15,531,621	15,940,806	13,969,118	14,857,836	17,671,432
4000-4999 Books and Supplies	4,614,900	3,669,330	3,609,826	3,585,994	4,373,859
5000-5999 Services and Other Operating Expenses	8,934,310	9,269,418	7,238,849	8,304,361	9,489,129
6000-6999 Capital Outlay	75,286	101,864	75,286	75,286	267,440
7000-7499 Other	1,085,290	1,383,850	1,111,811	1,085,290	1,398,893
8000-8999 Revenue and Other Financing Sources	10,733,728	0	10,376,602	10,733,728	0

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$93,780,609	\$79,172,406	\$85,563,555	\$88,875,773	\$93,260,954
College Readiness Block Grant	15,000	18,000	0	0	0
Federal Revenues - Title I	542,944	663,457	0	118,606	987,159
Federal Revenues - Title II	0	0	0	0	32,976
Federal Revenues - Title III	0	0	0	0	118,283

Federal Revenues - Title IV	0	0	0	0	57,518
Other Federal Funds	53,643	61,485	53,643	53,643	44,345
Other State Revenues	3,434,344	3,143,272	2,762,805	2,687,378	8,298,007
Other Local Revenues	11,013,639	4,192,791	9,464,897	9,584,972	8,076,408
LCFF Base/Not Contributing to Increased or Improved Services	73,494,689	64,799,364	71,120,417	73,343,898	69,980,511
LCFF S & C/Contributing to Increased or Improved Services	5,226,350	6,294,037	2,161,793	3,087,276	5,665,747

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$93,780,609	\$79,172,406	\$85,563,555	\$88,875,773	\$93,260,954
1000-1999 Certificated Salaries	College Readiness Block Grant	13,000	17,000	0	0	0
1000-1999 Certificated Salaries	Federal Revenues - Title I	380,966	513,391	0	92,531	724,774
1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0	0	0	22,779
1000-1999 Certificated Salaries	Federal Revenues - Title III	0	0	0	0	912
1000-1999 Certificated Salaries	Federal Revenues - Title IV	0	0	0	0	42,389
1000-1999 Certificated Salaries	Other State Revenues	1,825,427	1,792,197	1,543,348	1,511,486	6,467,591
1000-1999 Certificated Salaries	Other Local Revenues	8,953,796	3,118,950	8,782,650	8,759,437	3,559,061
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	28,270,345	28,083,839	27,933,275	28,237,484	33,718,692
1000-1999 Certificated	LCFF S & C/Contributing to	3,885,647	4,685,000	1,558,070	2,242,041	4,035,146

Salaries	Increased or Improved Services					
2000-2999 Classified Salaries	Federal Revenues - Title I	26,753	0	0	0	0
2000-2999 Classified Salaries	Federal Revenues - Title III	0	0	0	0	10,285
2000-2999 Classified Salaries	Other State Revenues	0	21,655	21,241	0	22,315
2000-2999 Classified Salaries	Other Local Revenues	0	0	0	0	1,468,480
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	9,349,265	10,483,662	9,296,808	9,335,024	9,774,239
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	100,275	91,444	46,671	55,275	213,538
3000-3999 Employee Benefits	College Readiness Block Grant	2,000	1,000	0	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	108,433	130,066	0	26,075	200,845
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	0	0	7,312
3000-3999 Employee Benefits	Federal Revenues - Title III	0	0	0	0	162
3000-3999 Employee Benefits	Federal Revenues - Title IV	0	0	0	0	8,775
3000-3999 Employee Benefits	Other State Revenues	356,339	464,579	313,638	269,814	1,358,101
3000-3999 Employee Benefits	Other Local Revenues	879,843	908,090	682,247	825,535	1,574,156
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	13,114,313	13,117,789	12,530,116	13,111,187	13,485,419
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	1,070,693	1,319,282	443,117	625,225	1,036,662

4000-4999 Books and Supplies	Federal Revenues - Title I	1,008	0	0	0	31,967
4000-4999 Books and Supplies	Federal Revenues - Title III	0	0	0	0	2,510
4000-4999 Books and Supplies	Federal Revenues - Title IV	0	0	0	0	2,307
4000-4999 Books and Supplies	Other Federal Funds	51,093	40,335	51,093	51,093	42,345
4000-4999 Books and Supplies	Other State Revenues	326,078	140,000	602,078	326,078	150,000
4000-4999 Books and Supplies	Other Local Revenues	1,000,000	0	0	0	524,390
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	3,228,421	3,480,995	2,953,355	3,205,523	3,597,203
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	8,300	8,000	3,300	3,300	23,137
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	25,784	20,000	0	0	29,573
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	0	0	0	0	102,500
5000-5999 Services and Other Operating Expenses	Other State Revenues	926,500	724,841	282,500	580,000	300,000
5000-5999 Services and Other Operating Expenses	Other Local Revenues	180,000	165,751	0	0	622,120
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	7,640,591	8,168,515	6,845,714	7,562,926	8,077,672
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	161,435	190,311	110,635	161,435	357,264
6000-6999 Capital Outlay	Other Local Revenues	0	0	0	0	145,154
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	75,286	101,864	75,286	75,286	122,286

All Funding Sources	\$18,959,234	\$19,039,960	\$18,392,048
Other Local Revenues	0	0	2,552,200
LCFF Base/Not Contributing to Increased or Improved Services	18,959,234	19,039,960	15,839,848

Through a collaborative and engaging process:

Recruit, develop and retain high quality, effective staff committed to all students

All Funding Sources	\$851,801	\$934,900	\$1,199,929
Other State Revenues	20,000	20,000	0
LCFF Base/Not Contributing to Increased or Improved Services	15,000	15,000	40,988
LCFF S & C/Contributing to Increased or Improved Services	816,801	899,900	1,158,941

Through a collaborative and engaging process:

Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.

All Funding Sources	\$3,169,593	\$3,638,876	\$5,749,732
Federal Revenues - Title I	0	0	1,500
Federal Revenues - Title IV	0	0	57,518
Other Local Revenues	0	469,283	1,043,247
LCFF Base/Not Contributing to Increased or Improved Services	3,169,593	3,169,593	4,647,467
LCFF S & C/Contributing to Increased or Improved Services	0	0	0

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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Through a collaborative and engaging process:

Provide high quality effective instruction that ensures college and career readiness by addressing the unique needs and abilities of all students

All Funding Sources	\$68,413,058	\$55,753,472
College Readiness Block Grant	15,000	18,000
Federal Revenues - Title I	118,606	642,457
Other Federal Funds	53,643	61,485
Other State Revenues	3,067,844	2,978,431
Other Local Revenues	10,115,689	3,300,066
LCFF Base/Not Contributing to Increased or Improved Services	51,186,345	44,237,167
LCFF S & C/Contributing to Increased or Improved Services	3,855,931	4,515,866
Through a collaborative and engaging process: Ensure strong financial responsibility and maintain fiscal integrity by aligning resources effectively to support student success		
All Funding Sources	\$19,039,960	\$17,346,425
LCFF Base/Not Contributing to Increased or Improved Services	19,039,960	17,346,425
Through a collaborative and engaging process: Recruit, develop and retain high quality, effective staff committed to all students		
All Funding Sources	\$934,900	\$949,852
Other State Revenues	20,000	25,925
LCFF Base/Not Contributing to Increased or Improved Services	15,000	15,000
LCFF S & C/Contributing to Increased or Improved Services	899,900	908,927
Through a collaborative and engaging process: Develop the "whole child" so that every student is healthy, safe, connected, supported and challenged. In reviewing our Healthy Kids data we need to continue to evaluate the effectiveness of the survey and our students' feelings towards school connectedness.		
All Funding Sources	\$5,392,691	\$5,122,657
Federal Revenues - Title I	424,338	21,000
Other State Revenues	346,500	138,916
Other Local Revenues	897,950	892,725

LCFF Base/Not Contributing to Increased or Improved Services	3,253,384	3,200,772
LCFF S & C/Contributing to Increased or Improved Services	470,519	869,244

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