

DRAFT of 2015-16 AUSD Local Control and Accountability Plan (LCAP)

**May 26, 2015
Teaching and Learning
Educational Services**

Purpose

This presentation precedes the LCAP public hearing scheduled for June 9, 2015 and LCAP Approval scheduled for June 23, 2015.

The purpose of this presentation is to make available the full draft of the 2015-16 AUSD LCAP (attached to board item) and provide representative examples of the draft's content and structure to the Board of Education and public.

2015-16 LCAP Timeline

- November 2014: Formation of PAC
- January – May 2015: Stakeholder Meetings
- February 24, 2015: LCAP Overview (BOE)
- May 21, 2015: ACOE Feedback Session
- May 26, 2015: SPSA Approvals (BOE)
- May 26, 2015: LCAP Draft (BOE)
- June 9, 2015: LCAP Public Hearing (BOE)
- June 23, 2015: LCAP Approval (BOE)
- By July 1, 2015: Submission to ACOE
- August 2015: County Approval/Feedback
- As needed: Revisions/Response

Section 1: Stakeholder Engagement

Involvement Process	Impact on LCAP
<i>Summary of AUSD's process used to consult with stakeholders during the development of the 2015-16 LCAP</i>	<i>Summary of how AUSD's consultation with stakeholders contributed to the development of the 2015-16 LCAP</i>

Section 1: Stakeholder Engagement

Examples of new actions/services resulting from the engagement process:

- Centralized English Learner program
- Paraeducator program planning
- Homework/Home to School Communication committee
- Technology standards articulation

The implementation of these actions/services is based on feedback from employees, parents/guardians, and students.

Section 2: Goals, Actions, Expenditures and Progress Indicators

GOAL 1:	Eliminate barriers to student success and maximize learning time		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__	
			COE only: 9__ 10__	
			Local: Specify _____	
Identified Need:	<ul style="list-style-type: none">• Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism• Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates• Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students, with some actions/services focusing on specific populations/subgroups		

Section 2: Goals, Actions, Expenditures and Progress Indicators

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Students are provided with sufficient health services to support their physical, emotional, and academic well-being.</p> <p>Action: Maintain adequate health services staffing at school sites and centrally throughout district including Nurses, Health Assistants, and Psychologists</p>	Districtwide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p> <p>_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> • Certificated salaries and benefits • Classified salaries and benefits <p>\$2,856,644 (LCFF Base)</p>

Section 2: Annual Update

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Continue development and implementation of a districtwide Positive Behavioral Intervention and Support (PBIS) system.</p> <p>Actions: Maintain .5 FTE coordinator position to manage PBIS and Response to Intervention. Provide professional development to teachers to support PBIS.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/RtI coordinator) Certificated salaries and benefits (Teacher PD) <p>\$77,247 (LCFF Supplemental)</p>	<p>Continued development and implementation of a districtwide Positive Behavioral Intervention and Support (PBIS) system.</p> <p>Actions: Maintained .5 FTE coordinator position to manage PBIS and Response to Intervention. Provided professional development to teachers to support PBIS.</p>	<p>Expenditure:</p> <ul style="list-style-type: none"> Classified salaries and benefits (PBIS/RtI coordinator) Certificated salaries and benefits (Teacher PD) <p>\$84,593 (LCFF Supplemental)</p>

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

AUSD Total amount of supplemental funds calculated:

\$3,617,035

*AUSD does not receive concentration grant funding as it has an unduplicated student percentage <55%

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

	5.51% (Minimum Proportionality Percentage (MPP))
	The services in the LCAP demonstrate more than 35% in increased or improved services for unduplicated students as compared to services provided to all pupils in 2015-16 school year. The District will be spending \$3.6M on unduplicated students in 2015-16 as compared to \$2.6M in 2014-15.

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

Otis Elementary: 27.4% Unduplicated Enrollment

Reference	Funds Used School wide	Expenditure	Expenditure Amount	Description and Rationale (as required)
O24	NO	Paraprofessional Salary (0.75 FTE) and Hourly (23 Hours)	\$32,392	English Language Development Paraprofessional salary and additional hours to support reading intervention classes after school
Total Supplemental Funds at Site			\$32,392	

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

AUSD Procedure for reallocation of any LCFF supplemental funds (Resource 0002):

During the 2015-16 fiscal year, should any action/service be projected to either (a) not be implemented or (b) result in implementation that will be far under budget, the resulting surplus funds will be reallocated according to the following priorities:

1. Any other 2015-16 action/service funded by LCFF supplemental funds that is over budget
2. 2015-16 actions/services funded by LCFF supplemental that are specifically targeted to unduplicated students only

Funds that are projected to go unused from a school site's allocation may be reallocated to a districtwide action following the above prioritized steps.

Funds that are projected to go unused at the districtwide level may be reallocated to a school site following the above prioritized steps.

Questions?