

**DRAFT of 2016-17 AUSD  
Local Control and  
Accountability Plan (LCAP)**

**May 24, 2016  
Teaching and Learning  
Educational Services**

# 2015-16 Timeline (For 2016-16 LCAP)

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- October 2015: LCAP Update (BOE)
- November 2015: Formation of PAC
- December 2015 – May 2016: Stakeholder Meetings
- May 16, 2016: ACOE Feedback Session
- May 24, 2016: SPSA Approvals (BOE)
- May 24, 2016: LCAP Draft (BOE)
- June 14, 2016: LCAP Public Hearing (BOE)
- June 28, 2016: LCAP Approval (BOE)
- By July 1, 2016: Submission to ACOE
- August 2016: County Approval/Feedback
- As needed: Revisions/Response

# Section 1: Stakeholder Engagement

Involvement Process	Impact on LCAP
<i>Summary of AUSD’s <b>process used to consult</b> with stakeholders during the development of the 2016-17 LCAP</i>	<i>Summary of how AUSD’s consultation with stakeholders <b>contributed to the development</b> of the 2016-17 LCAP</i>

# 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"><li>• Improve student attendance including increase of basic attendance rate and decrease of chronic absenteeism</li><li>• Decrease class time missed as a result of discipline including reduction of both suspension and expulsion rates</li><li>• Improve completion rate including reduction of middle and high school drop-out rates and increase of high school graduation rate</li></ul>			
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><b>Short statement of purpose and context for action/service.</b></p> <p><b>Action: Specific statement of action/service to be provided.</b></p> <p><b>Site Reference: (where applicable)</b></p>	<p>Districtwide, grade-span, or specific school(s)</p>	<p>___ALL ----- -----</p> <p>OR:</p> <p>___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____</p>	<p>Expenditures:</p> <ul style="list-style-type: none"> <li>Type of Expenditure</li> </ul> <p>\$Budgeted Amount (Resource)</p>

# Annual Update

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Description of anticipated actions/services to be implemented and delivered during 2015-16	<b>Expenditure:</b> <ul style="list-style-type: none"> <li>Types of expenditures</li> </ul> <b>\$Budgeted Amount (Resource)</b>	Description of actual actions/services implemented and delivered during 2015-16	<b>Expenditure:</b> <ul style="list-style-type: none"> <li>Types of expenditures</li> </ul> <b>\$Projected Actual Amount (Resource)</b>

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

AUSD Total amount of 2016-17 supplemental funds calculated:

\$4,778,032

\*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

## 6.82% (Minimum Proportionality Percentage (MPP))

The services in the LCAP demonstrate more than 18% in increased or improved services for unduplicated students as compared to services provided to all pupils in 2016-17 school year. The District will be spending \$4.78M on unduplicated students in 2015-16 as compared to \$4.2M in 2015-16.



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

Ref.	Funds Used School wide	Expenditure	Expenditure Amount	Description and Rationale (as required)
Code	NO	Description of Expenditure	\$X	Purpose of expenditure, especially as concerns the applicability to unduplicated students
Total Supplemental Funds at Site			\$X	

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

## AUSD Procedure for reallocation of any LCFF supplemental funds

### (Resource 0002):

During the 2016-17 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 2016-17 action/service funded by LCFF supplemental funds that is over budget
2. 2016-17 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.

# 2016-17 AUSD LCAP DRAFT

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Questions?