### BOARD OF TRUSTEES ANAHEIM UNION HIGH SCHOOL DISTRICT

501 N. Crescent Way, P.O. Box 3520 Anaheim, California 92803-3520 www.auhsd.us

### NOTICE OF REGULAR MEETING

Date: June 3, 2016

To: Annemarie Randle-Trejo, P.O. Box 3520, Anaheim, CA 92803-3520 Anna L. Piercy, P.O. Box 3520, Anaheim, CA 92803-3520 Katherine H. Smith, P.O. Box 3520, Anaheim, CA 92803-3520 Brian O'Neal, P.O. Box 3520, Anaheim, CA 92803-3520 Al Jabbar, P.O. Box 3520, Anaheim, CA 92803-3520

Orange County Register, 1771 S. Lewis, Anaheim, CA 92805 Anaheim Bulletin, 1771 S. Lewis, Anaheim, CA 92805 News Enterprise, P.O. Box 1010, Los Alamitos, CA 90720 Los Angeles Times, 1375 Sunflower, Costa Mesa, CA 92626 Event News, 9559 Valley View Street, Cypress, CA 90630 Unidos, 523 N. Grand Avenue, Santa Ana, CA 92701

You are hereby notified that a regular meeting of the Board of Trustees of the Anaheim Union High School District is called for

Thursday, the 9th day of June 2016

in the District Board Room, 501 N. Crescent Way, Anaheim, California

Study Session-4:30 p.m.

Regular Meeting-6:00 p.m.

Michael B. Matsuda Superintendent

### ANAHEIM UNION HIGH SCHOOL DISTRICT

501 N. Crescent Way, P.O. Box 3520, Anaheim, California 92803-3520, www.auhsd.us

### BOARD OF TRUSTEES Agenda Thursday, June 9, 2016 Study Session-4:30 p.m. Regular Meeting-6:00 p.m.

Some items on the agenda of the Board of Trustees' meeting include exhibits of supportive and/or background information. These items may be inspected in the superintendent's office of the Anaheim Union High School District, at 501 N. Crescent Way in Anaheim, California. The office is open from 7:45 a.m. to 4:30 p.m., Monday through Friday, and is closed for most of the federal and local holidays. These materials are also posted with the meeting agenda on the District website, www.auhsd.us, at the same time that they are distributed to the Board of Trustees. In compliance with the Americans with Disabilities Act, individuals with a disability who require modification or accommodation in order to participate in this meeting should contact the executive assistant to the superintendent at (714) 999-3503 by noon on Monday, June 6, 2016.

Meetings are recorded for use in the official minutes.

1. CALL TO ORDER-ROLL CALL

**ACTION ITEM** 

2. ADOPTION OF AGENDA

ACTION ITEM

3. FACILITIES UPDATE STUDY SESSION

INFORMATION ITEM

A study session regarding District facilities will be provided.

### 4. PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE

**INFORMATION ITEM** 

Board of Trustees President Annemarie Randle-Trejo will lead the Pledge of Allegiance to the Flag of the United States of America and provide a moment of silence.

### 5. **INTRODUCTION OF GUESTS**

**INFORMATION ITEM** 

The Board of Trustees would like to recognize our community stakeholders for their interest in the Anaheim Union High School District and for attending our Board meeting. Thank you for your participation and contribution as we create an educational environment that graduates socially aware, civic-minded students who are college and career ready for the 21st century.

In addition, Board of Trustees' President Randle-Trejo will introduce dignitaries in attendance.

### 6. **PUBLIC COMMENTS, OPEN SESSION ITEMS**

**INFORMATION ITEM** 

Opportunities for public comments occur at the beginning of each agenda item and at this time for items not on the agenda. Persons wishing to address the Board of Trustees should complete a speaker request form, available on the information table, at the back of the room, and submit it to the executive assistant prior to the meeting. Each speaker is limited to a maximum of five minutes; each topic or item is limited to a total of 20 minutes. Board Members cannot immediately respond to public comments, as stated on the speaker request form.

### 7. **ITEMS OF BUSINESS**

### **EDUCATIONAL SERVICES**

### 7.1 <u>Presentation, Local Control and Accountability Plan (LCAP)</u> INFORMATION ITEM and Annual Update

### **Background Information:**

The LCAP and annual update provides details regarding the District's actions and expenditures to support pupil outcomes and overall performance pursuant to California Education Code Sections 52060, 52066, 47605, 47605.5, and 47606.5. California Education Code Section 52060 requires the governing board of each school district to adopt the LCAP and annual update using a template adopted by the State Board of Education. School districts must also ensure that teachers, principals, administrators, and other school personnel, as well as local bargaining units, parents, and pupils were consulted in the development of the 2016-17 LCAP, and were also provided information regarding the annual update. The annual update details the actual LCAP expenditures that were projected for the 2015-16 year.

### **Current Consideration:**

Manuel Colón, chief academic officer, Educational Services, and staff will present the LCAP and annual update to the Board of Trustees.

### **Budget Implication:**

There is no impact to the budget.

### Staff Recommendation:

Although this is an information item only, requiring no formal action by the Board of Trustees, it is recommended that the Board officially receive the information.

### [EXHIBITS A and B]

### 7.2 <u>Public Hearing, Local Control and Accountability Plan (LCAP)</u> INFORMATION ITEM and Annual Update

### Background Information:

California Education Code Section 52060 requires the governing board of each school district to adopt the Local Control and Accountability Plan (LCAP) and annual update using a template adopted by the State Board of Education. School districts must also ensure that teachers, principals, administrators, and other school personnel, as well as local bargaining units, parents, and pupils were consulted in the development of the 2016-17 LCAP, and were also provided information regarding the annual update. The annual update details the actual LCAP expenditures that were projected for the 2015-16 year.

### Current Consideration:

Notice of the public hearing was posted in three public places in our District, ten days prior to this public hearing. The proposed LCAP is available for public inspection in the Educational Services Department, Monday through Friday, June 6, 2016, through June 16, 2016, from 7:45 a.m. to 4:15 p.m. The purpose of the public hearing is to allow the public an additional opportunity to speak on the District's LCAP and annual update.

### **Budget Implication:**

There is no impact to the budget.

### Staff Recommendation:

Although this is an information item only, requiring no formal action by the Board of Trustees, it is recommended that the Board formally open a public hearing to provide the public with an opportunity to speak on the LCAP and annual update.

### 7.3 Presentation, Educator Effectiveness Block Grant Plan INFORMATION ITEM

### Background Information:

The 2015 Budget Act included one-time money called the "Educator Effectiveness Block Grant." The Educator Effectiveness funds are specifically to be used for professional development, coaching, and support services, as outlined in Section 58 of Assembly Bill (AB) 104, Chapter 13, statutes of 2015 and amended by Section 8 of Senate Bill (SB) 103, Chapter 324, statutes of 2015. The 2015–16 calculated funding rate is approximately \$1,466 per certificated full-time equivalent as reported in the California Longitudinal Pupil Achievement Data System (CALPADS) for the 2014-15 fiscal year. The funding is to be spent over a three-year period, starting with the 2015-16 year and ending with the 2017-18 year. As a condition for receiving Educator Effectiveness funds, the District must develop and adopt a plan during the 2015-16 year. Additionally, a detailed expenditure report must be submitted to the California Department of Education on or before July 1, 2018. The plan must be explained in a public meeting of the governing board and adopted at a subsequent Board meeting.

### **Current Consideration:**

Dr. Susan Stocks, director, Special Programs, will present the Educator Effectiveness Block Grant Plan to the Board of Trustees.

### **Budget Implication:**

The District is receiving approximately \$2.1 million to be spent over a three-year period for specific professional development activities. (Educator Effectiveness Funds)

### Staff Recommendation:

Although this is an information item only, requiring no formal action by the Board of Trustees, it is recommended that the Board of Trustees officially receive the information.

### 7.4 Public Hearing, Educator Effectiveness Block Grant Plan INFORMATION ITEM

### Background Information:

As a condition for receiving Educator Effectiveness funds, the District must develop and adopt a plan during the 2015-16 year. Additionally, a detailed expenditure report must be submitted to the California Department of Education on or before July 1, 2018.

### Current Consideration:

Notice of the public hearing was posted in three public places in our District, ten days prior to this public hearing. The purpose of the public hearing is to allow the public an additional opportunity to speak on the District's Educator Effectiveness Block Grant Plan.

### **Budget Implication:**

The District is receiving approximately \$2.1 million to be spent over a three-year period for specific professional development activities. (Educator Effectiveness Funds)

### Staff Recommendation:

Although this is an information item only, requiring no formal action by the Board of Trustees, it is recommended that the Board formally open a public hearing to provide the public with an opportunity to speak on the Educator Effectiveness Block Grant Plan.

### **BUSINESS SERVICES**

### 7.5 **Public Hearing, 2016-17 Proposed Budget**

INFORMATION ITEM

### **Background Information:**

The Board of Trustees is requested to open a public hearing on the 2016-17 proposed budget. Education Code Section 42103 requires the governing board of each school district to hold a public hearing on the proposed budget for its district. The public hearing should be held on, or before, July 1, 2016, and should be held at least three days following availability of the proposed budget for public inspection. At the hearing, any resident of the District has an opportunity to appear and comment on the budget. The budget will not be considered for adoption by the Board of Trustees until after the public hearing has been held.

### Current Consideration:

Dianne Poore, assistant superintendent, Business Services, and staff will present the budget.

The final budget (all funds) will be presented to the Board for adoption on June 16, 2016. The Board is required to hold this public hearing before such adoption.

### **Budget Implication:**

There is no impact to the budget.

### Staff Recommendation:

Although this is an information item only, requiring no formal action by the Board of Trustees, it is recommended that the Board open a public hearing to provide the public an opportunity to speak on the 2016-17 proposed budget.

### 8. CONSENT CALENDAR

**ACTION ITEM** 

### The Board will list consent calendar items that they wish to pull for discussion.

The Board of Trustees is requested to approve/ratify items listed under the consent calendar. These items are considered routine and are acted on by the Board of Trustees in one motion. It is understood that the administration recommends approval of all consent calendar items. Each item on the consent calendar, approved by the Board, shall be deemed to have been considered in full and approved/ratified as recommended. There is no discussion of these items prior to the Board vote unless a member of the Board, staff, or the public requests specific items be discussed or removed from the consent calendar.

### **EDUCATIONAL SERVICES**

### 8.1 <u>Instructional Materials Submitted for Adoption</u>

The Instructional Materials Review Committee has recommended the selected books for world languages and social science courses. The books have been made available for public view.

### **Staff Recommendation:**

It is recommended that the Board of Trustees adopt the selected materials. [EXHIBIT C]

### 8.2 <u>Instructional Materials Submitted for Display</u>

The Instructional Materials Review Committee has recommended the selected materials for courses in world languages and social science. Before the materials can be approved for adoption, they must be made available for public review. The Board of Trustees will be requested to consider adoption of the materials following the end of the period of public display, June 9, 2016, through June 16, 2016.

### Staff Recommendation:

It is recommended that the Board of Trustees approve the selected materials. [EXHIBIT D]

### 9. ADVANCE PLANNING

**INFORMATION ITEM** 

### 9.1 Future Meeting Dates

The next regular meeting of the Board of Trustees will be held on Thursday, June 16, 2016, at 6:00 p.m.

Thursday, July 14 Thursday, August 11 Thursday, September 8 Thursday, October 13 Thursday, November 10 Thursday, December 8

### 9.2 Suggested Agenda Items

### 10. ADJOURNMENT ACTION ITEM

In compliance with the Americans with Disabilities Act, individuals with a disability who require modification or accommodation in order to participate in this meeting should contact the executive assistant to the superintendent at (714) 999-3503 by noon on Monday, June 6, 2016.

### GOAL: GOA

### Goal 1: All students will demonstrate college and career readiness.

Related State and/or Local Priorities:

 $1 \times 2 \times 3 + 4 \times 5 = -7 \times 8 \times$ 

- need ongoing professional learning/training to ensure that all staff are highly qualified, also to ensure the use of best pedagogical practices, and to continue to Provide ongoing professional learning/training for teachers, paraprofessionals, and administrators, because teachers, paraprofessionals, and administrators successfully implement all state adopted standards.
- Further support students' literacy skills that are necessary to access all state adopted grade-level standards, which includes the ability to read complex text, to use complex text in speech, and to demonstrate competency with evidence-based writing, because not all students demonstrate the literacy skills necessary to access all state adopted grade-level standards. 1.2.
  - Align curriculum across the District through the purchase and implementation of up-to-date instructional materials, because not all students have equal access to a coherent curricular and instructional program at every school.

1.3.

- Increase access to technology and/or to the technological resources needed to support the development of 21st century learning skills, because currently not all students and staff have equal access to the technological resources and/or the technology training needed to support the development of 21st century 4.
- Refine the current system of assessments to more easily inform teachers of student progress based on college and career readiness indicators, because the current system of assessments is not easily accessible to teachers and does not clearly define which metrics are the District's primary focus. 1.5
- increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 38.9% (2013-14) of the District's students current school structures restrict some students from accessing broad courses of study and/or restrict access to STEAM, VAPA, CTE, and World Languages. Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career and Technical Education (CTE), and World Languages, because Refine school scheduling structures, so that all students have the opportunity to participate in broad courses of study, which includes: Science, Technology, 1.7. 1.6
  - There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 6.1% (2013-14) of EL complete A-G requirements. 8.

Identified Need:

- Expand academic enrichment programs to promote biliteracy, because the District needs to more fully develop skills that will help guarantee student success in post-secondary college and career settings, particularly for redesignated English Learners (EL). students complete A-G requirements. <u>6</u>.
  - Refine the process for using multiple measures to strategically place students in courses, to monitor student progress, and to ensure that all students have 1.10
    - Support students with increased/expanded intervention strategies and programs that will help struggling students complete all high school graduation access to rigorous courses of study, because student placement and monitoring practices are not consistent at all of the District's schools. 1.1
      - requirements, because intervention strategies and programs are not consistent at all of the District's schools.
- Refine the placement and monitoring practices for English Learners (EL), including Newcomer EL and Long-Term English Learners (LTEL), and also update the District's EL curriculum, because placement and monitoring practices are not consistent at all District schools, and the District's EL curriculum is outdated. Improve services for Students With Disabilities (SWD) to guarantee access to the core curriculum, because services for SWD are not consistent at all of the 1.13.
- Expand and/or refine non-traditional instructional options to meet the learning needs of students who are more successful in non-traditional instructional settings, in order to reduce the District's dropout rate.
- Expand post-secondary transition opportunities, which lead to the successful transition to post-secondary college and career settings, because many of the District's students do not have the resources to create their own post-secondary transition opportunities. 1.15.

Goal Applies to:	Schools: All District Schools Applicable Pupil Ethnic subgroups 12.3% Asian-3,8 more races and n Subgroups: Subgroups specif	Schools: All District Schools Applicable Pupil Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic–20,821 pupils, 0.5% Native American–162 pupils, 12.3% Asian–3,895 pupils, 2.4% African American–778 pupils, 0.5% Pacific Islander–182 pupils, 11.5% White–3,646 pupils, 2.7% two or more races and not Hispanic–878 pupils.  Subgroups: Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–23,432 pupils,
		21.0% English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils.

Abridged Easy Reference Version includes all goals, actions and proposed expenditures for 2016-17, 2017-18, and 2018-19. It does not include the annual update, and/or actual expenditures that occurred in 2015-16.

## LCAP Year 1 through 3: 2016-17, 2017-18, and 2018-19

- 1) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed in all subject areas that they are teaching.
- 2) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are
- Provide sufficient access to standards-aligned instructional materials for all pupils, and maintain 100% compliance with Williams' instructional materials

### Priority 2: Implementation of State Standards

- 1) Implement all current academic content and performance standards adopted by the State Board of Education, as measured by pupil achievement results that are included in metrics listed under "Priority 4. Pupil Achievement."
- The District's schools will increase the number of Capstone Projects, which utilize Performance Task Assessments. (Establish baseline data in 2016-
- Language Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement Improve and/or expand programs and services that enable English Learners (EL) to access Common Core State Standards (CCSS) and English results that are included in metrics listed under "Priority 4: Pupil Achievement."

### Priority 4: Pupil Achievement

- As a District, we will increase Califomia Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 44% meeting or exceeding the standard in 2014-15 in English Language Arts to 45% in 2015-16. (meeting–30%, and exceeding–14%)
- As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 28% meeting or exceeding the standard in 2014-15 in mathematics to 29% in 2015-16. (meeting–16%, and exceeding–12%) As a District, we will increase the District-wide A-G completion rate by 1% annually, from 38.9% to 39.9%. (Most current A-G completion rate is from
- As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.9% to 34.9%. (Most current A-G completion rate for this subgroup is from 2013-14.) 4
- As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for this subgroup is from 2013-14.)

Measurable Outcomes:

Expected Annual

- As a District, we will increase the District-wide graduation rate by 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. (Most current grad rate is 9
- As a District, we will increase the graduation rate for English Learners by 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16.
  As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.4% in 2014-15 to 63.4% in 2015-16.
  As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % in 2014-15 to 19.2% in 2015-16. (Most current
  - As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 53.0% % to 53.5% in 2015-AP participation rate is from 2014-15.) 6
- (Most current AP pass rate is from 2014-15.)
- As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16. As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 12% in 2014-15 to 13% "Ready for College"
- As a District, we will increase the percentage of ELs making annual progress in learning English by 2.6% over two years, from 59.4% in 2013-14 to 62% in 2015-16, as defined by Annual Measurable Achievement Objective (AMAO) 1. (Most current CELDT data is from 2014-15.) As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English
  - Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2.

The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9%

As a District, we will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2.

## Priority 7 and 8: Course Access and Other Pupil Outcomes

Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages, and As a District, we will provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology,

As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils. (Continue to establish baseline data in 2016-17.) analyze pupil outcomes related to enrollment in broader courses of study. (Continue to establish baseline data in 2016-17.)

<ol> <li>As a District, we will improve and/or expand programs are baseline data in 2016-17.)</li> </ol>	and services deve	grams and services developed and provided to Students With Dis	Disabilities (SWD). (Continue to establish
	Scope of	of   Pupils to be served within	Budgeted

Service

### All Schools qualified teachers, support staff, and administrators, who provide first, best 1.1. The District will continue to recruit (as needed), retain, and support highly instruction and/or 21st century learning experiences to all students.

Actions/Services

- salary schedules that are competitive with neighboring school districts. Continue to retain highly effective teachers and staff by maintaining
- approximately a three percent raise, and a 10% increase to stipends in 2015-16. Approximately \$8.5 million annually (Local Control Through the District's negotiations process, all staff received Funding Formula [LCFF]).
- equivalent of 1 student per class. Add .5 FTE additional teacher to all Lower class sizes by reducing class-size averages by 2.5% or the schools in 2016-17: Approximately \$1 million annually (LCFF)
- Continue to support 1 FTE additional teacher per site added in 2015-16. \$1.85 million annually (LCFF).
  - Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million annually (Title I, Title II, and LCFF)
- coaches: \$695,000 annually for salaries and benefits (Title I, II, III, and Continue to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional
- approximately \$625,000 annually for 1 release period per tech coach Continue to support 19 FTE tech coaches added in 2015-16. (site funds).
- teacher on half-time release: \$60,000 for salaries and benefits [Title I].) (Coaching model and costs are still being determined. Minimally, one Add math coach(es) in 2016-17 if funding becomes available.
- to fully implement all state adopted standards, including ELD standards: capacity/understanding of college and career readiness skills and how Continue to refine and implement District Professional Learning Plan (aka District Professional Development Plan) to increase staff's \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds)
- Refine plan, with appropriate timelines, for all teachers to meet state opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District mandated credentialing requirements, and also provide Professional Learning Plan.

\$750,000 annually (Title I, Title II, Title

III, LCFF, Educator Effectiveness

system: GoSignMeUp registration

Professional learning monitoring

Funds).

District Professional Learning Plan:

Provide professional learning/training that addresses cultural

### annually for salaries and benefits (Title annually for salaries and benefits (Title funding becomes available. (Coaching determined. Minimally, one teacher on funded except for 1 release period for half-time release: \$60,000 for salaries schools in 2016-17: Approximately \$1 Continue to support 1 FTE additional approximately \$625,000 annually for approximately a three percent raise, 2015-16: Approximately \$8.5 million Continue to support 18 FTE Lesson Add .5 FTE additional teacher to all Through the District's negotiations teacher per site added in 2015-16; and a 10% increase to stipends in Add math coach(es) in 2016-17 if coaches added in 2015-16; base salaries and benefits (site funds). Design Specialists: \$2.16 million Continue to support 19 FTE tech instructional coaches: \$695,000 model and costs are still being \$1.85 million annually (LCFF) Continue to support 5.5 FTE curriculum specialists and/or Expenditures tech coach duties, which is process, all staff received Budgeted million annually (LCFF) and benefits [Title I].) I, Title II, and LCFF). I, II, III, and LCFF). annually (LCFF). Estimated Costs: identified scope of service Pupils to be served within Redesignated Fluent English \_\_Low Income Pupils Other Subgroups: English Learners Foster Youth Proficient XALL

Page 3 of 28

, Title II, and LCFF-duplicated amount annually for salaries and benefits (Title annually for salaries and benefits (Title and benefits [Title I].) (Duplicated from funding becomes available. (Coaching determined. Minimally, one teacher on half-time release: \$60,000 for salaries Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF software: \$8,500 annually, starting in duplicated amount from Action 1.1.). Continue to support 18 FTE Lesson development/professional learning Add math coach(es) in 2016-17 if Design Specialists: \$2.16 million instructional coaches: \$695,000 Effectiveness Funds-duplicated Educator Effectiveness Fundsmodel and costs are still being Continue to support 5.5 FTE curriculum specialists and/or , II, III, and LCFF, Educator costs and/or cost of District amount from Action 1.1.) Total professional from Action 1.1.). 2016-17 (Title II). Estimated Costs: Action 1.1) Redesignated Fluent English Low Income Pupils Other Subgroups: English Learners Foster Youth Proficient | XALL All Schools proficiency/competency, including cross-cultural interactions, cultural Professional Learning Plan: \$750,000 annually (Title I, Title III, including translators, instructional assistants, community liaisons, testing Develop and implement professional learning monitoring system to track LCFF, Educator Effectiveness Funds-duplicated amount from Action California State Standards, including ELD standards, and all other state ncluded in District Professional Learning Plan: \$750,000 annually (Title Provide professional learning/training on strategies to develop skills that Continue to support 18 FTE Lesson Design Specialists with a focus Provide professional learning/training on instructional strategies to Continue to support teachers in the completion and/or refinement of all adopted, standards-aligned lesson study models, which support close with the expectation that what is learned in the classroom will apply to Professional Learning Plan: \$750,000 annually (Title I, Title III, Title III, annually (Title I, Title II, and LCFF-duplicated amount from Action instructional coaches with a focus on students with disabilities and CCSS aligned units of study, Performance Task Assessments (PTA), \_CFF, Educator Effectiveness Funds-duplicated amount from Action differences, and culturally responsive curriculum and instruction: better support the needs of Newcomers and Long-Term English character. In addition, provide civic learning across all content areas, Implement GoSignMeUp registration software: \$8,500 annually, Provide for on-going professional learning for bilingual support staff, Provide centralized training necessary for the implementation of all Framework) and non-cognitive skills. Among the skills included are demonstrating competency with evidence-based writing. Costs are , Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated on students with disabilities and English Learners. \$2.16 million Total professional learning/training costs and/or cost of District critical thinking, creativity, communication, and collaboration, and Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD assistants. (Part of District Professional Learning Plan already costs are included in District Professional Learning Plan. and other lesson study models. Costs are included in District are part of the Framework for 21st Century Learning (aka P21 Continue to support 5.5 FTE curriculum specialists and/or reading of complex text, using complex text in speech, and standards, and all other state adopted standards. professional learning participation and costs: starting in 2016-17 (Title II). amount from Action 1.1.) Learners (LTEL). he larger community. referenced.

Page 4 of 28

appropriate year: \$2 million in 2017-18, database subscriptions (i.e. Britannica, Adopt NGSS instructional materials in operating software system that can be Increase the variety of online resource introductory-level courses: \$5000,000 Purchase of instructional materials for in 2016-17, \$500,000 in 2017-18, and math textbooks in 2016-17, 2017-18, Dual Languages and EL instructional materials/textbooks, to be phased in Adopt a modern, cloud-based library and additional \$2 million in 2018-19 Adopt/Purchase World Languages, partial adoptions and/or to replace Continue to purchase consumable Britannica ImageQuest, Epsco AP over three years, beginning with and 2018-19; \$350,000 annually worn out instructional materials. \$48,000 annually (LCFF, Title I). accessed during all hours of the day (i.e. Atrium Book System): \$500,000 annually (Lottery) (Lottery, One-Time Funds). \$500,000 in 2018-19. **Estimated Costs** (Lottery) Redesignated Fluent English Low Income Pupils Other Subgroups: English Learners Foster Youth Proficient X ALL All Schools Implementation of Next Generation Science Standards (NGSS) in grades Through the library/media center, develop a universal instructional model State Standards, including Common Core State Standards (CCSS), English Next Generation Science Standards (NGSS), and all other state adopted (Coaching model and costs are still being determined. Minimally, one Standards (NGSS), and all other state adopted standards and frameworks. Continue to purchase consumable math textbooks in 2016-17, 2017included in District Professional Learning Plan: \$750,000 annually (Title Provide ongoing professional learning for teachers with an emphasis on Adopt NGSS instructional materials in appropriate year: \$2 million in teacher on half-time release: \$60,000 for salaries and benefits [Title Adopt a modern, cloud-based library operating software system that Standards (CCSS), English Language Development (ELD) Standards, instructional materials/textbooks, to be phased in over three years, Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost. Continue to support each site library/media center by implementing a -CFF, Educator Effectiveness Funds-duplicated amount from Action replace worn out instructional materials: \$500,000million annually 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time 7 and 9 in 2016-17, and in all science courses in 2017-18. Costs are standards and frameworks in accordance with current state adoption Purchase and implement instructional materials that are aliqned with sufficient instructional materials that are aligned with current California deepening their understanding of excellence through equity (social beginning with introductory-level courses: \$500,000 in 2016-17, I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated universal resource system that increases the literary resources for Lanquage Development (ELD) Standards, Next Generation Science Purchase instructional materials for partial adoptions and/or to Add math coach(es) in 2016-17 if funding becomes available. In order to meet the learning needs of all students, each school has English Learners: \$695,000 annually (Title I, II, III, and LCFFcan be accessed during all hours of the day (i.e. Atrium Book current state adopted standards, including Common Core State emotional) and cultural relevancy. Costs are included in District Adopt/Purchase World Languages, Dual Languages and EL \$500,000 in 2017-18, and \$500,000 in 2018-19. 18, and 2018-19: \$350,000 annually (Lottery). duplicated amount from Action 1.1.) ].) (Duplicated from Action 1.1) amount from Action 1.1.). students and staff, (Lottery). Funds) <del>د</del>.

Page 5 of 28

## AUHSD 2016-17 Local Control and Accountability Plan (LCAP) | Draft 6-1-16

## Abridged Easy Reference Version

Source): \$65,000 annually (LCFF, Title Title III, LCFF, Educator Effectiveness Technology Integration Coordinator (or technology annually as long as funding in 2016-17: \$140,000 (LCFF-if funding Funds-duplicated amount from Action manage district network infrastructure Continue to support 19 tech coaches: Program Administrator 2) in 2017-18: period for tech coach duties, which is \$600,000 (77%-E-Rate, 23%-LCFF). approximately \$625,000 annually for duplicated amount from Action 1.1.). District Professional Learning Plan: 23%-LCFF-duplicated amount from Enhance technology infrastructure: \$175,000 for salary and benefits, if infrastructure and student and staff Enhance technology infrastructure: funding becomes available (LCFF). \$600,000 in 2016-17 (77%-E-Rate, \$750,000 annually (Title I, Title II, Add 1 FTE Educational Services, base funded except for 1 release salaries and benefits (site fundsmaintain expanded technological technicians added in 2015-16 to Add 1 FTE Network Manager to s available: \$4.9 million (LCFF) - Continue to support the regular Continue to support 6 FTE site resources: \$504,000. (LCFF) replacement and growth of becomes available). Estimated Costs: Estimated Costs: Action 1.3.). Redesignated Fluent English Redesignated Fluent English Low Income Pupils Low Income Pupils Other Subgroups: **English Learners** English Learners Foster Youth Foster Youth Proficient XALL XALL <u>8</u> OR: All Schools All Schools Coordinator (or Program Administrator 2) in 2017-18: \$175,000 if 1.5. Through First Best Instruction, which begins with intentional lesson design, Continue to partner with our local public libraries to provide students and Continue to enhance technology infrastructure to support 21<sup>st</sup> century Professional Learning Community teams will inform instructional practice Develop policies and procedures for technology implementations that Continue to support 6 FTE site technicians added in 2015-16 to staff seamless access to online public resources (i.e. A [Library] Card for teachers use multiple forms of monitoring of student progress to determine infrastructure in 2016-17: \$140,000 (LCFF-if funding becomes Continue to purchase and implement technological resources, including learning, which includes increasing technology connectivity capacity infrastructure and student and staff technology annually as long as maintain expanded technological resources: \$504,000 (LCFF). Increase the variety of online resource database subscriptions (i.e. (wireless access points, switches, and cabling): \$600,000 (77%-E-Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Support the implementation and use of technology as part of an \$625,000 annually for 1 release period per tech coach (site Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 Purchase technology to support 21st century instructional materials. Continue to support 19 FTE tech coaches: approximately technological resources to match students' individual learning needs. by sharing and discussing student work examples through guided Add 1 FTE Network Manager to manage district network McKinney-Vento, and Foster Youth students as funding becomes Add 1 FTE Educational Services, Technology Integration Increase technology to support access to curriculum for SWD, EL technological infrastructure, devices, programs, and professional Continue to support the regular replacement and growth of Students and staff have access to a broad range of sustainable Rate, 23%-LCFF-duplicated amount from Action 1.3.). funds -duplicated amount from Action 1.1.) funding is available: \$4.9 million (LCFF). System): \$48,000 annually (LCFF, Title funding becomes available (LCFF). Every Student [ACES] program): No cost. appropriate interventions, as needed. support 21st century learning. annually (LCFF, Title I). instructional model. Rate, 23%-LCFF). protocols. available 0 0 4.

Page **6** of **28** 

- Continue to support 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF) - Continue to support 1 FTE Research/Data Analyst (Program Administrator) \$113,000 (LCFF) - Continue to partner with Hanover Research consultant \$40,500 (Title I).	Estimated Costs:  - Supplementary support for CTE pathways: \$635,000 annually (Perkins).  - Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).  - Intramural sports for grades 7-8: \$89,000 (LCFF).  - Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).
Proficient Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
<ul> <li>District Professional Learning Plan includes training on a broad range of assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.</li> <li>Costs included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).</li> <li>Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.</li> <li>Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF).</li> <li>Continue to support Hanover Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).</li> <li>Continue to support Hanover Research as a partner to conduct analysis reports on district focus areas to inform decision-making (A-G Predictive Analysis, Best Practices in Capstone Projects, LCAP Survey: Analysis of Results, LCAP Survey: Reliability Analysis, Reflective Learning Walks Survey, etc.): \$40,500 in 2016-17 (Title 1).</li> <li>Continue training and refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)</li> <li>Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.</li> </ul>	<ul> <li>1.6. Each school will implement scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.</li> <li>Refine school scheduling structures and/or provide scheduling options for students to access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.</li> <li>Utilize a variety of resources including Regional Occupational Program (ROP), grants (such as the California Democracy Grant), and community partnerships to expand STEAM, VAPA, CTE, civic learning, and World Languages course offerings.</li> <li>Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins).</li> <li>District provides additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).</li> </ul>

Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.

 Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional

Learning Plan).

<ul> <li>Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students:         <ul> <li>Intramural sports for grades 7-8: \$89,000 (LCFF).</li> <li>Transportation for McKinney-Vento, and Foster Youth students:</li></ul></li></ul>			
<ul> <li>1.7. District and schools will continue to refine the vertical alignment of all courses, including A-G courses, courses that precede A-G courses, and Honors and Advanced Placement (AP) courses.</li> <li>• Provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.</li> <li>• AP professional learning/training for teachers in 2016-17: Approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> <li>• Provide teachers with the training and resources to better vertically—align A-G courses, including AP and Honors courses.</li> <li>• District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses; \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>• Schools provide each student with an individualized six-year, student academic plan that is college and career aligned.</li> <li>• Add courselors to decrease student to counselor ratio.</li> <li>• Continue to support 2 FTE counselors added in 2014-15: \$286.000 annually (LCFF).</li> <li>• Continue to support 4 FTE counselors added in 2015-16-Katella HS (I), Cypress HS (I), Anaheim HS (I). Oxford Academy (5), and Lexington JHS (5) added in 2015-16.</li> <li>• Add one counselor per high school site for new site college and career centers.</li> <li>• Add to FTE counselors in 2016-17, 2017-18, and in 2018-19 (add up to 5 FTE each year); \$1.24 million annually (Title I and LCFF).</li> <li>• Provide A-G enrichment opportunities:</li> <li>• Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2016-16); \$350,000 annually (Title I and LCFF).</li> <li>• Continue to support summer Leadership Academy added in 2015-16; \$28,000 (LCFF).</li> <li>• Continue to support summer programs that focus on the development of academic skills an</li></ul>	All Schools	ALL  OR:  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English  Proficient  Other Subgroups:	Estimated Costs:  AP professional learning/training for teachers in 2016-17: approximately \$25,000 annually (site Title I, site Title II, and site LCFF).  District Professional Learning Plan: \$750,000 (Title I, Title III, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).  Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF).  Add 10 FTE counselors in 2016-17 and in 2017-18, and in 2018-19 (add up to 5 FTE each year): \$1.24 million if funding becomes available (LCFF).  Continue to provide A-G enrichment opportunities such as enrichment opportunities such as enrichment summer school to focus on the development of accademic skills, which was piloted in 2015-16: \$350,000 (Title I and LCFF).  Continue to support Summer Leadership Academy added in 2015-16: \$28,000 (LCFF).  Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I).  2015 AVID Summer training: \$75,500 (LCFF, GEAR UP, Title III).  AVID Tutors: \$230,000 annually (Title II, LCFF).

\$750,000 annually (Title I, Title II, Title bilingual instructional assistants: \$1.44 -unds-duplicated amount from Action support positions/paraprofessionals at school sites: \$2.58 million annually for benefits, and ancillary costs (LCFF). costs: \$180,000 annually for salary, Continue to support current bilingual High School (5 FTE): approximately Junior High School and at Anaheim District Professional Learning Plan: PUENTE counselor and ancillary testing assistants, translators, and III, LCFF, Educator Effectiveness staffing needs, such as language authorized teachers at Sycamore Continue to support EL Services number of ELD teachers and EL million annually for salaries and Continue to support the current salaries and benefits (LCFF). benefits (LCFF and Title III). Estimated Costs: Estimated Costs: Redesignated Fluent English Low Income Pupils X Low Income Pupils X English Learners Other Subgroups: X English Learners Foster Youth Proficient ALL \\ OR: 9 All Schools Academies Language only at paraprofessionals to better support an improved EL instructional model. Continue to support the language needs of EL students with disabilities Continue to support Newcomer EL Task Force to address wrap-around Youth, and EL students are enrolled in appropriate academic programs Continue to support District EL Services Department staffing needs, Continue to ensure that all students, including McKinney-Vento, Foster provided by the District, including credit recovery classes, A-G classes, PUENTE counselor and ancillary costs: \$180,000 annually (LCFF) expanded access to appropriate technological resources. (Technology Continue to support 18 FTE MTSS Specialists added in 2014-15. Determination (AVID), and People United to Enrich the Neighborhood 1.8. Improve instructional model for English Learners (EL) to increase access Support EL students' progression through English learner program to 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III). Through Education (PUENTE) programs: cost to be determined (site through the IEP process, by providing linguistically appropriate goals support positions/paraprofessionals at school sites: approximately Language Development (ELD) Standards, and English Language AP classes, after-school classes, summer school, academic tutoring successful reclassification, and provide monitoring tools and data to Increase EL students' engagement in the learning process through Continue to support the current number of ELD teachers and EL Expand World Languages and Dual Language Academy programs. District Professional Learning Plan includes training on English Expand college and career enrichment programs to promote biliteracy. \$750,000 (Title I, Title II, Title III, LCFF Educator Effectiveness Arts (ELA)/English Language Development (ELD) Framework: such as language testing assistants, translators, and bilingual authorized teachers (as teaching positions become available). Continue to provide professional learning/training for teachers, intervention and Instruction (Rtl<sup>2</sup>), support to students who are AVID Tutors: \$230,000 annually (Title I, LCFF-site funds). counselors, administrators, instructional assistants, and other Recruit and hire additional World Languages and bilingual Expand programs, such as the Advancement Via Individual instructional assistants: \$1.44 million (LCFF and Title III) services needed to best support Newcomer EL students. Funds-duplicated amount from Action 1.1.) costs referenced in Actions 1.2. and 1.3.) \$2.16 million annually (LCFF, Title I) resources, and remediation services. \$2.58 million annually (LCFF) to, and completion of, A-G courses struggling in A-G courses and objectives: No cost. school sites.

Page **9** of **28** 

\$551,000 annually for salaries and benefits (LCFF).  - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).  - Recognize students' attainment of biliteracy through pathway awards in 8 <sup>th</sup> and 12 <sup>th</sup> grade: \$7,500 annually (Title III).  - Support stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).  - AVID Excel program, curriculum and resources: \$30,000 (Title III).	Estimated Costs:  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I— duplicated amount from Action 1.7.).  - Training cost included in District Professional learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds— duplicated amount from Action 1.2.).  - Continue to support 1 FTE Coordinator of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 annually for salaries and benefits (Title I and LCFF).  - Continue to support 1 FTE Research/Data Analyst added in 2015- 16: \$113,000 (LCFF).  - Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).
Foster Youth X Redesignated Fluent English Proficient Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
Anaheim HS, Sycamore JHS College and Career Enrichment Programs at All Schools	All Schools
<ul> <li>Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually (LCFF).</li> <li>Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete field work (Title III).</li> <li>Recognize students' attainment of biliteracy through pathway awards in 8th and 12th grade: \$7,500 annually (Title III).</li> <li>Support stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).</li> <li>Increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: cost to be determined (site funds).</li> <li>Explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin.</li> <li>Expand high school peer-to-peer academic tutoring programs: no cost to nominal cost (site funds).</li> <li>Expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$30,000 annually for program. Curriculum and resources (Title III).</li> </ul>	<ul> <li>1.10. Implement systems that utilize multiple measures to effectively assist with student placement, monitor student progress, and also ensure that all students have access to challenging courses of study.</li> <li>Continue to support data-management systems that make student achievement indicators more accessible to school sites.</li> <li>Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>Continue to provide assessment and guide student support. Cost included in District Professional learning Plan: \$750,000 (Title 1, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.2.).</li> <li>Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 (Title 1 and LCFF).</li> <li>Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).</li> <li>Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).</li> <li>Formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated</li> </ul>

Page **10** of **28** 

	Estimated Costs:  - All salaries and benefits that support EL, Low Income Pupils and Foster Youth which are not part of the base fund: \$13.7 million annually for salaries and benefits (Title I, Title III, and LCFF).  - APEX Learning credit recovery program: \$180,000 annually for salaries and benefits (Title I and LCFF).  - Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually for salaries and benefits (LCFF).  - Surmmer ELA and math academic skill building program: \$350,000 annually (Title I and LCFF-duplicated amount from Action 1.8).  - District Professional Learning Plan: \$750,000 annually (Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).	Estimated Costs:  - Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including
	ALL OR:  X Low Income Pupils X English Learners X Redesignated Fluent English Proficient Other Subgroups:	SALL OR: Low Income Pupils X English Learners
	All Schools	All Schools
item from Action 1.5.)  • Promptly and regularly assess whether McKinney-Vento and Foster Youth students are eligible to graduate under Education Code 51225.1. This entitles McKinney-Vento and Foster Youth students who transfer between districts or schools in their third or fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as he/she meets the state graduation requirements.  • Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations.	<ul> <li>1.11. Each school has implemented services/programs, and/or a multi-tiered system of supports (MTSS), which provides additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.</li> <li>Expand basic services/programs for students to remediate credit deficiencies, which includes the expansion of services and programs that support English Learners (EL). Foster Youth, and Low Income Pupils.</li> <li>Appositions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.7 million (Title I, Title III, and LCFF).</li> <li>Support programs that help struggling students earn a high sachol diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and LCFF).</li> <li>Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF).</li> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF-duplicated amount from Action 1.8).</li> <li>Continue to ensure that EL, McKinney-Vento, and Foster Youth students receive appropriate mental-health and behavioral services, including school social-worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education.</li> <li>Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, Title III, LCFF, Educator Effectiveness Funder-dependent amount from Action 1.1.).</li> </ul>	<ul> <li>1.12. District and schools will refine placement and monitoring system for English Learners (EL), including Newcomers and Long-Term English Learners (LTEL), and also will revise/refine the District's EL curriculum.</li> <li>Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students,</li> </ul>

Page 11 of 28

# AUHSD 2016-17 Local Control and Accountability Plan (LCAP) Draft 6-1-16

## Abridged Easy Reference Version

		Foster Youth	newly reclassified EL students:
<ul> <li>Support creation of a Welcome Center for Newcomer EL students and their parapha/pupping in 2016 17: Approximately, 615,000 (Title I)</li> </ul>		Redesignated Fluent English	South of Child I.
		Other Subgroups:	Newcomer El et idents and their
<ul> <li>refille and implement a course of study sequence, teaching strategies, and placement criteria to most monitor and support the needs of El</li> </ul>			narents/ouardians in 2016-17
including Newcomer EL and LTEL students.			Approximately \$15,000 (Title I).
<ul> <li>Provide adequate curriculum and teaching strategies for EL, including</li> </ul>			<ul> <li>Continue to support the current</li> </ul>
Newcomers EL and LTEL students not enrolled in ELD courses.			number of ELD teachers and EL
<ul> <li>Continue to support the current number of ELD teachers and EL</li> </ul>			support positions at school sites: \$2.58
support positions at school sites: \$2.58 million annually (LCFF-			million annually (LCFF-duplicated
			amount from Action 1.8.).  Drafessional Learning coats for El
Professional Learning costs for EL start included in District  Defending to the professional and the professi			etaff included in District Drofessional
Professional Learning Plan: \$7.00,000 (Title I), Title III, Title			Learning Plan: \$750,000 annually
			(Title I, Title II, LCFF, Educator
<ul> <li>Provide additional instructional support to ELs at the lower levels of</li> </ul>			Effectiveness Funds-duplicated
proficiency, who are enrolled in heterogeneously-mixed content area			amount from Action 1.1.).
classes (i.e. English, Math, Social Sciences, and Science).			- EL Services staff: \$1.44 million
<ul> <li>Continue to support positions that provide services to ELs,</li> </ul>			annually (LCFF, and Title III—
including EL Support Services staffing needs: \$1.44 million (LCFF,			duplicated amount from Action 1.8.).
and Title III-duplicated amount from Action 1.8.).			Specialists added in 2011 15: \$2.16
Continue to support 18 FTE MTSS Specialists added in 2014-15:      Continue to support 18 FTE Table 1 2014-15:			million applied (1 CEF Title 1-
\$2.16 million (LCFF, Title I—duplicated amount from Action 1.7).			duplicated amount from Action 1.7.)
Outrillide to provide efficienced LDS support to address instructional needs of FL students			- Hire/restore additional instructional
Historical recessor at a state instructional assistants (Vietnamese.			assistants to provide primary language
			support in content areas: \$150,000
language support in content areas: \$150,000 (Title III, site LCFF,			(Title III, site LCFF, site Title I).
site Title I).			<ul> <li>Reduce class-sizes for specialized</li> </ul>
<ul> <li>Reduce class-sizes for specialized academic instructional settings:</li> </ul>			academic instructional settings: cost to
cost to be determined for ∠010-17, and if funding becomes available			funding becomes available.
Provide training for instructional assistants and teachers on best			<ul> <li>Provide primary language resources to</li> </ul>
practices: cost included in District Professional Learning Plan			students/teachers: \$10,000 annually
referenced in Action 1.1.			(Title III).
Provide additional primary language supplemental instructional     materials to children for the control of the children for the children			Provide Interisive fariguage support     program for Newcomer FI students
inaterials to students, teachers. \$10,000 annually (100 mil.).  Provide extended learning and/or enrichment opportunities to El			piloted in 2015-16 (Summer Language
			Academy): \$50,000 (Title III).
Continue to support intensive language support program for			
Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).			
1.13. Improve services for Students With Disabilities (SWD) and expand SWD	All Schools		Estimated Costs:
access to the core curriculum.		—ALL	<ul> <li>Continue to support 2 FTE</li> </ul>
<ul> <li>Refine assessment and identification processes for SWD.</li> </ul>		OR:	psychologists: \$278,000 annually
<ul> <li>Continue to support 2 FTE psychologists Added in 2015-16 in order for there to be a minimum of 1 dedicated psychologist at each</li> </ul>		Low Income Pupils	(Medi-Cal and LOFF).  - Provide updated versions of
		Liigiisii Lealiicis	

# AUHSD 2016-17 Local Control and Accountability Plan (LCAP) Draft 6-1-16

## Abridged Easy Reference Version

school site: \$278 000 apprially (Medi-Cal and LCEE)	Foster Youth	La seinette tagt tagt backbacks
Provide updated versions of psychoeducational test batteries and	Redesignated Fluent English	protocols in order to provide
protocols in order to provide appropriate identification and	Proficient	appropriate identification and
placement of SWDs: \$40,000 (Special Education Funds-duplicated	X Other Subgroups: Students With	placement of SWDs: \$40,000 (Special
amount from Action 1.10).	Disabilities	Education Funds-duplicated amount
<ul> <li>Refine curriculum, and provide training and coaching in</li> </ul>		from Action 1.10).
accommodations and modifications in the general education		<ul> <li>Continue to support positions that</li> </ul>
classroom, in order to provide SWD equal access to the core		provide services to SWDs: \$56.24
curriculum and to current state adopted standards, including Common		million annually for salaries and
· u		benefits (Special Education State and
Continue to support current positions that provide services to		Federal Funding, Mental Health State
SWDs: \$56.24 million annually (Special Education State and		and Federal Funding, and LCFF).
Federal Funding, Mental Health State and Federal Funding, and		- Add 1 FTE Curriculum Specialist in
		2016-17: \$120,000 annually for salary
development and modifications and accommodations training.		and behinds if fulfilling becomes
severophietry, and mountainers and accommodators daining. \$120 DDA applially if funding becomes available (LOEE)		available (LOTT). - District Professional Learning Plan:
Provide professional learning/training for special education and		\$750 000 annually (Title   Title    Title
		III. LCFF. Educator Effectiveness
inclusion strategies and Universal Design for Learning. Cost		Funds-duplicated amount from Action
included in District Professional Learning Plan: \$750,000 annually		
(Title I. Title II. Title III. LCFF. Educator Effectiveness Funds-		- Reduce class-sizes for specialized
duplicated amount from Action 1.1.)		academic instructional settings: cost to
<ul> <li>Increase support to address the literacy and language needs of SWD in</li> </ul>		be determined in 2016-17, and if
		funding becomes available.
Reduce class-sizes for specialized academic instructional settings:		<ul> <li>Continue to support 20 FTE additional</li> </ul>
		instructional assistants added in 2015-
<ul> <li>Continue to support 20 FTE additional instructional assistants</li> </ul>		16 to provide academic support to
added in 2015-16 to provide academic support to SWD in content		SWD in content areas: \$1.55 million
areas: \$1.55 million annually (LCFF).		annually for salaries and benefits
<ul> <li>Add 1 FTE speech-language pathologist in 2016-17 to provide</li> </ul>		(LCFF).
support with SWD literacy and language needs: \$125,000 if funding		<ul> <li>Add 1 FTE speech-language</li> </ul>
becomes available (LCFF).		pathologist in 2016-17 to provide
<ul> <li>Add 1 FTE Assistive Technology Specialist in 2016-17 to provide</li> </ul>		support with SWD literacy and
assistive technology support and services as designated in		language needs: \$125,000 for salary
students' IEPs: \$134,000 (Special Education Funds).		and benefits if funding becomes
o Increase technology to support access to curriculum with SWUs as		available (LOFF).
tunds become available. (Duplicated from Action 1.4.)		- Add 1 FTE Assistive Technology
<ul> <li>Ensure that all students, including EL, McKinney-Vento and Foster</li> </ul>		Specialist In ZU16-17 to provide
Youth, are provided with challenging learning environments, and are	-	assistive technology support and
also promptly assessed for, and provided appropriate special education		services as designated in students
or 504 accommodations. (Duplicated from Action 1.10.)		IEPS: \$134,000 (Special Education Funds)
		rainas).
1.14. Each nigh school will utilize APEX Learning courses, summer courses, All High	X ALL	ADEX Loaning Goods for oxpended
	O.R.	program: \$167,000 annually (LCFF).
their home schools.	Low Income Pupils	- Learning Management software for
<ul> <li>Maintain current non-traditional instructional options, including APEX</li> </ul>	English Learners	eLearning: \$150,000 annually (LCFF).

Page 13 of 28

FTE Teachers and 1 FTE Counselor (x Site college/career fairs: \$10,000 (site support, training, and assessments to Summer ELA and math academic skill ILC costs for 2 schools (Anaheim High California College Guidance Initiative School, and Western High School), 3 Continue to support summer institute building program: \$350,000 annually and 10th-grade McKinney-Vento and and Career Community Partnership SWDs: \$268,000 annually (Special Continue to support 1 FTE College Coordinator: \$124,000 annually for Pilot credit recovery program for 9<sup>th</sup>. (CCGI) software: \$58,000 (LCFF). for EL students that was piloted in counselors that provide transition semester 2016-17: \$5,000 (Title I District College and Career Fair: 2 sites): \$1.44 million annually for Continue to support 2 vocational 2015-16: \$53,000 (Title III funds). Special Education teachers and \$25,000 (AUHSD Foundation) Foster Youth students, second salaries and benefits (LCFF). salary and benefits (LCFF) Education Funds). (Title I and LCFF). McKinney-Vento). Estimated Costs: funds). Redesignated Fluent English \_\_\_Foster Youth \_\_\_Redesignated Fluent English Low Income Pupils Other Subgroups: Other Subgroups English Learners Foster Youth Proficient Proficient XALL All High Schools Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 District College and Career Fair: \$25,000 (AUHSD Foundation, Learning Management software for eLearning: \$150,000 annually Strengthen and/or expand community partnerships to provide robust opportunities (piloted in 2015-16): \$350,000 annually (Title I and Awareness and Readiness for Undergraduate Programs (GEAR Investigate other credit recovery options for students who need matriculation to post-secondary programs and build college and career Expand mentoring and volunteering opportunities that are civic minded and support students completing the community-based Learning courses, summer courses, eLearning courses, and other Continue to support summer institute for EL students that University of California, Irvine (UCI), and North Orange County Increase access to Career Technical Education (CTE) through Maintain ILC costs for 2 schools (Anaheim High School, and Continue to provide District and site college and career fairs: Continue to support Independent Learning Centers (ILC) at two 1.15. Create post-secondary transition opportunities that support students' effectively co-create post-secondary transition opportunities. District and Regional Occupational Program (ROP) classes. Nurture existing community partnerships with Gaining Early development of academic skills and include credit recovery UP), Tiger Woods Learning Center (TWLC), and Chapman APEX Learning licenses for expanded program: \$167,000 McKinney-Vento and Foster Youth students, second Increase opportunities for dual enrollment with community Pilot credit recovery program for 9th- and 10th-grade semester 2016-17: \$5,000 (Title I McKinney-Vento) Continue to support summer programs that focus on the Continue to refine Anaheim Collaborative as a means to University, California State University, Fullerton (CSUF), Increase work experience and internship opportunities. was piloted in 2015-16: \$53,000 (Title III funds). post-secondary transition opportunities for students. Site college/career fairs: \$10,000 (site funds). service learning graduation requirement. Community College District (NOCCCD) accommodated or modified curriculum. credit-recovery options across the District. sites): \$1.44 million annually (LCFF). colleges and universities. United Way Funds) annually (LCFF). readiness skills. c 0 0 0 0 0 0

Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers Continue to partner with North Orange County Regional Consortium (NOCRC) for Adult Education to implement approved Develop partnerships with local colleges and universities to assist Vocational Aptitude Battery (ASVAB), or career interest inventory Continue to establish and/or nurture mentorship opportunities for increase awareness and understanding of AB540 and DACA, Action for Childhood arrivals (DACA) application process.

Increase awareness and opportunities for AB540 and DACA software such as California College Guidance Initiative (CCGI): undocumented students in navigating the AB540 and Deferred so that they may inform and assist undocumented students Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 annually (LCFF). strategies for adults in the community. (No fiscal impact to the Increased access to career inventories, e.g. Armed Services Provide training and resources for school counselors to and SWDs: \$268,000 annually (Special Education Funds). who are ready to attend college/university. students with community partners. \$58,000 (LCFF). students. District.) 0 O 0 0

$f_{i} = \frac{1}{2} + \frac{1}{2$			Priorities:
involvement opportunities for all parents to	parents	to	_ 2_ 3 <u>X</u> 4_ 5_ 6_ 7_ 8_
advocate for all students.			
<ul> <li>2.1. Expand parents' and students' understanding of the importance of successful completion of rigorous courses of study, because not all parents and students understand the importance of completing A-G requirements, and how skills developed through the completion of rigorous courses of study help students to successfully compete in the workforce and in post-secondary educational settings.</li> <li>2.2. Additional qualified personnel are needed at schools to support the needs of English Learners (EL), including Long-Term English Learners (LTEL), and Reclassified/Redesignated Fluent English Proficient (RFEP) students, because current staffing for EL and RFEP students does not support sufficient meaning in among El parents.</li> </ul>	issful completion of ills developed thro al settings. Is of English Learn ecause current stat	f rigorous courses of study, becaus ugh the completion of rigorous cou ers (EL), including Long-Term Engl	e not all parents and students rses of study help students to lish Learners (LTEL), and so not support sufficient
verification arriving LE parents.  A parent involvement services for Students With Distriction (FAPE) or how to access the resources available at school sites, and also increase parents prained on how to participate in the school's decision wo-way communication with all families, because no	isabilities (SWD), be allable, which best personal connection n-making process, not all parents know	because not all parents of SWD undescause not all part to school sites, because not all part how to access timely information	derstand the parameters of Free arents feel that their feedback is regarding important
If deadiffes, and/of flow to access unlety information	si regarding ureir s	iddelits progress.	
Asiar Asiar Iore r ecifie Engli	a snapshot from 20 an American-778   8 pupils. i2: 74.0% Socioecc upils, 10.95% Stud	14-15): 65.7% Hispanic-20,821 pupulis, 0.5% Pacific Islander-182 ponomically Disadvantaged (SED, allents with Disabilities (SWD)-3,425	pils, 0.5% Native American–162 hupils, 11.5% White–3,646 pupils, ka Low Income Pupils)–23,432 i pupils, 0.47% Foster Youth (FY)–
LCAP 1 through 3: 2016-17	, 2017-18, an	d 2018-19	
ital Involvement inumber of parents completing parent learning walk bol-to-parent and District-to-parent communication the establish baseline data in 2016-17.) Disaggregate p	ks by 1%, from 1% through Blackboard parent communica	(315) in 2014-15 to 2% (630) in 20 d Connect, parent surveys, and oth trion data by subgroups, such as E	115-16. er web-based correspondence. L, RFEP, Low Income Pupils, and
will increase parent attendance at school functions on 2018 17 )	s and/or parent par	ticipation in programs for unduplica	ited pupils. (Continue to establish
parent parti arent involv	tudents With Disak	oilities (SWD). Current data for SW	D parents states via survey results
orts to seek parent input in District decisions, and als (Continue to establish baseline data in 2016-17.)	lso to increase effc	orts to engage parents in the decisi	on-making process at individual
ns/Services	Scope of	Pupils to be served within	Budgeted
	Service	identified scope of service	Expenditures
int structures for parents that strengthen the	All Schools	X ALL	Estimated Costs:
in school, and the same reeded to successionly all programs and in the workforce.		OR:	annually (Site LCFF Funding).
inue to implement and refine parent involvement inderstanding of the pedagogy used to prepare		Low Income Pupils English Learners	<ul> <li>Programs for parents that are designed to increase</li> </ul>
	2.3. Expand and/or improve parent involvement services for Students With DAPpropriate Public Education (FAPE) or how to access the resources average and appropriate Public Education (FAPE) or how to access the resources averaged and also increase parents is valued or have been trained on how to participate in the school's decision and also increase parents involvement at school sites.  Goal  Schools:  Applicable Pupil Expected Annual Measurable Outcomes:  Continue to establish baseline data in 2016-17.)  Beach school will increase parent and District decisions, and a section for SWD is 99.4%.  Improve and/or expand current support structures for parents that strengthen the commerciation activities that increase parent and refine parent involvement activities that increase parent and the services.  The District and schools will continue to establish baseline data in 2016-17.)  Attions/Services  The District and schools will continue to establish baseline data in 2016-17.)  Attions/Services  The District and schools will continue to implement and refine parent involvement activities that increase parent and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare	Expand and/or improve parent involvement services for Students With Disabilities (SWD), It Appropriate Public Education (FAPE) or how to access the resources available, which best increase parent involvement at school sites, and also increase parents' personal connection valued or have been trained on how to participate in the school's decision-making process. Increase meaningful two-way communication with all families, because not all parents know enrollment/registration deadlines, and/or how to access timely information regarding their solols.    All District Schools   Ethnic subgroups with at least 30 pupils, 24% African American-778   Ethnic subgroups with at least 30 pupils, 24% African American-778   2.7% two or more races and not Hispanic-878 pupils. Subgroups specified in Education Code 52052: 74.0% Socioecy pupils, 21.0% English Learners (EL)-6.658 pupils, 10.95% Stud 147 pupils.    Increase the number of parents completing parent learning walks by 1%, from 1%   1.0 increase the number of parents completing parent learning walks by 1%, from 1%   2.0 monitor school-to-parent and District-to-parent communication through Blackboar (Continue to establish baseline data in 2016-17.) Disaggregate parent parabaseline data in 2016-17.) Baseline data in 2016-17.) At 10 increase efforts to seek parent involvement for SWD is 99.4%.    Actions/Services   Actions/Services   Service   Serv	with Disabilities (SWD), beurces available, which best sarrents' personal connection to decision-making process.  cause not all parents know I formation regarding their students and parents how I formation regarding their students. Whican American—778 puranic—878 pupils.  M6-17, 2017-18, and de 52052: 74.0% Socioecon 6,658 pupils, 10.95% Studer ing walks by 1%, from 1% (Sincation through Blackboard (gregate parent communication and/or parent partications and/or parent partications and/or parent partications and so to increase effort 16-17.)  Scope of Service  All Schools  ully  ment

students for college and career.  Continue to provide training to parents on how to proactively monitor student	Foster Youth Redesignated Fluent English	awareness of post-secondary
	Proficient	importance of meeting A-G
<ul> <li>Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding).</li> </ul>	Other	requirements: costs to be
<ul> <li>Continue to support activities, such as the District's Parent Leadership</li> </ul>	Subgroups:	determined (LCFF).
Academy, which help to develop parents' knowledge of educational structures,		<ul> <li>Programs that provide real-</li> </ul>
		world learning experiences for
Ine District and schools will implement programs for parents that are designed to		students, which are
Increase awareness of post-secondary options, including the importance of meating A.G requirements: costs to be determined (LCEE)		showcased to parents and
<ul> <li>The District and schools will implement programs that provide real-world learning</li> </ul>		capstone projects: costs to be
experiences for students, which are showcased to parents and community		determined (LCFF).
partners, through events such as STEAM-a-Palooza, and programs that		
demonstrate real-world college and career readiness, such as capstone projects:		
		Estimated Costs.
2.2. FTOVICE deductional elegantical personner to schools to support the freeds of Newconner All Octrools English I control of the State of TET I Deductional of the State of		Maintain all current School
English Ecamics (EE), Edig-Lenn English Ecamics (ETE), Nodesignacd Tach. English Proficient (REED) students and/or Initially Fluent English Proficient (IFEP)	OR:	Community Liaisons/Bilingual
students.	Low Income Pupils	School Community Liaisons:
<ul> <li>Provide language appropriate community liaison coverage at all school sites.</li> </ul>	X English Learners	\$762,000 annually for salaries
<ul> <li>Maintain all current School Community Liaisons/Bilingual School Community</li> </ul>	Foster Youth	and benefits (LCFF, Title I,
Liaisons: \$762,000 annually (LCFF, Title I, and Title III), and increase the number	X Redesignated Fluent English	and Title III).
of School Community Liaisons/Bilingual School Community Liaisons to one per	Proficient	<ul> <li>Continue to support 3 FTE</li> </ul>
school site in 2016-17.	Other	School Community
Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School	Subgroups:	Liaisons/Bilingual School
Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and		Community Liaisons: \$155 000 appliedly (LCEE
Hute III). ○ Continue to support 1 ETE full-time Vietnamese Bilingual School Community		Title I. and Title III).
Communication support 1.1 TE fair with Victimatics Commission I laison added in 2015-16: \$52,000 (Title III)		- Continue to support 1 FTE
Support creation of a Welcome Center for Newcomer EL students and their		full-time Vietnamese Bilingual
parents/guardians.		School Community Liaison:
<ul> <li>Provide additional training and resources to parents of Newcomer EL, LTEL, RFEP,</li> </ul>		\$52,000 (Title III or LCFF).
and IFEP students: \$250,000 (Title I, Title III, and LCFF).		<ul> <li>Training and resources for EL</li> </ul>
<ul> <li>Provide language appropriate translators/interpreters as needed to ensure that</li> </ul>		Support Staff: \$250,000 (Title
parent communication, written and oral, is in the home language.		Continue to support 2 FTE 8
Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-  46: #448 000 (1 CFT)		hour Spanish translators/
16: \$118,000 (LCFF). Add/restore 1 FTE /8-hour) Vietnamese translator/interpreter in 2016-17: \$60 000		interpreters added in 2015-16:
if funding becomes available (LCFF-2016-17).		\$118,000 (LCFF).
<ul> <li>Add additional translators as needed using site-level LCFF funding</li> </ul>		<ul> <li>Add/restore 1 FTE (8-hour)</li> </ul>
<ul> <li>Provide parent involvement opportunities and workshops unique to the needs of</li> </ul>		Vietnamese translator/
parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.		#50 000 if £ in 1 in
<ul> <li>Provide workshops for parents of undocumented students regarding services and</li> </ul>		sou, our in runding becomes available (1 CEF-2016-17)
resources available to thefr. \$2,000 (Time   Mickinney-verio).		- Workshops for parents of
		undocumented students
		regarding services and
		resources available to them:

## Intability Plan (LCAP) Draft 6-1-16

(LC	
l and Accountability Plan (LC,	e Version
I Control and Ac	Abridged Easy Reference Version
AUHSD 2016-17 Local Control	Abridged
⋖	

			\$2,000 (Title I Mckinney- Vento).
<ul> <li>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</li> <li>Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.</li> <li>Involve parents in trainings provided by Greater Anaheim Special Education Local Plan Area (SELPA) on special education topics, including Free Appropriate Public Education (FAPE), behavior strategies and understanding IEPs.</li> <li>Continue to provide multiple ways for parents to participate in IEPs, including inperson and by phone, as well as having meetings at varied times so parents can attend. (No cost)</li> <li>Continue to make sure that parents feel they have participated in their students' IEP process. (No cost)</li> </ul>	All Schools	Medical Particular Publis  Low Income Pupils  Low Income Pupils  Foster Youth  Redesignated Fluent English Proficient  X Other Subgroups: Students  With Disabilities	Estimated Costs:  - No Cost to the District.
<ul> <li>2.4. Increase parental attendance/involvement, and personal connection to school siles by establishing or refining parent resources that are available at all storolo sites.</li> <li>Continue partnership with North Orange County Community College District (NOCCCD) to expand ESL. Citzenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG).</li> <li>Provide a parent resource center at all school sites.</li> <li>Maintain all current School Community Liaisons/Billingual School Community Liaisons/Sillingual School Community Liaisons/Sillingual School Community Liaisons/Billingual School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and Title IIII-duplicated amount from Action 2.2.).</li> <li>Continue to support 3 FTE 8-hour School Community Liaisons/Billingual School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title III-cheplicated amount from Action 2.2.).</li> <li>Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III).</li> <li>Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III).</li> <li>Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.</li> <li>Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE). California Association for Bilingual Students.</li> <li>Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE).</li> <li>Continue to support and nurture: Superintendent's Advisory Committee (aka District Advisory Committee (ELAC), English Learner Advisory Committee (ELAC). English Learner Advisory Committee (ELAC), English Learner Advisory Committee (ELAC), School Site Council, and other parent advisory Committee (ELAC).</li> </ul>	All Schools	ALL OR: Low Income Pupils Lenglish Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:	Estimated Costs:  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III-duplicated amount from Action 2.2.) Continue to support 3 FTE 8- hour School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually for salaries and benefits (LCFF, Title I, and Title III-duplicated amount from Action 2.2.) Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF-duplicated amount from Action 2.2.) Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III) Add 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III) Disciplina Positiva, Parent Institute for Quality Education

Aprilaged East Neichellee V			
			Academy, California
Listrict staff will develop, expand, and/or improve parent involvement			Association for Billingual
Escurios, such as the development and implementation of the distinct Patent.			Educators (CABE), and/or
Leadel Still Acadelity. Devoloping about parast involvement frame at all exhade			orner parem education
Develop III prefile to pare it involves less to an inscributions.     Expand opportunities for parents to participate and facilitate Parent.			\$70 000 annually depending
Learning Walks at all schools.			on site needs (site Title I and
<ul> <li>Pilot parent social-emotional workshops in 2016-17 to increase student</li> </ul>			site LCFF).
resiliency: \$3,000 (Title I McKinney-Vento)			<ul> <li>System to electronically track</li> </ul>
<ul> <li>Reduce the stigma and raise awareness of mental-health issues.</li> </ul>			parent involvement contacts:
<ul> <li>Provide resources and parenting tools needed to address students'</li> </ul>			cost to be determined (LCFF
mental-health needs.			and Title I).
<ul> <li>Develop and implement a system to electronically track parent involvement</li> </ul>			<ul> <li>Pilot parent social-emotional</li> </ul>
contacts: cost to be determined (LCFF and Title I).			workshops in 2016-17 to
<ul> <li>Implement a visitor management system not to exceed \$1,500 per school site</li> </ul>			Increase student resiliency:
			As, ood (Tide I McNilliey-
© Implement Goognime of registration software at \$10,000 in 2010-10 and			Venco): - Implement a visitor
a feature in Aeries, so that parents can self-report the school groups that they			management system not to
wish to be involved in.			exceed \$1,500 per school site
			annually.
			<ul> <li>Implement Go Sign Me Up</li> </ul>
			registration software at
			\$10,500 in 2015-16 and
			\$8,500 per year thereafter.
			(Title II-duplicated amount
			from Action 1.1.)
methods of meaningful two-way communication between schools, District, and	All Schools	X ALL	Estimated Costs:
families.			<ul> <li>Continue to expand use of</li> </ul>
<ul> <li>Encourage and support teachers in their efforts to communicate with parents and</li> </ul>	•	OR:	parent access to Haiku
families, by providing designated time for teachers to make personal connections		Low Income Pupils	learning management system
with families.		English Learners	at \$144,000 per year. (LCFF)
<ul> <li>Continue to expand use of parent access to Haiku learning management system at</li> </ul>		Foster Youth	- Continue to support Z F I E 6-
\$144,000 per year. (LCFF)		Redesignated Fluent English	nour spanish translators/
<ul> <li>Provide parents with access to designated computers at school sites to assist with</li> </ul>		Proficient	Interpreters added in 2015-16:
critical parent communication needs, such as online enrollment and access to		Other	amount from Action 2.2.)
Aeries Student Information System Parent Portal.		Subgroups:	- Add/restore 1 FTE (8-hour)
<ul> <li>Provide additional translators/interpreters to communicate with parents using a variety of methods</li> </ul>			Vietnamese
variety of interious.  Continue to support 2 FTE 8-hour Spanish translators/interpreters added in			translator/interpreter in 2016-
2015-16: \$118,000 (LCFF-duplicated amount from Action 2.2.).			17: \$60,000 if funding
<ul> <li>Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17.</li> </ul>			becomes available (LCFF-
\$60,000 if funding becomes available (LCFF-duplicated amount from Action			duplicated amount from
2.2.).			Action 2.2.).
<ul> <li>Provide trainings for parents on effectively utilizing parent communication platforms,</li> </ul>			Continue to Implement  Tologogy/Blockboard
such as continuing to provide training on use of the Aeries Parent Portal: costs to be			Connect: \$78,000 annually
<ul> <li>determined (site full ds).</li> <li>Provide resources to maintain Websites with up-to-date District and school</li> </ul>			(LCFF and Title I).
8C to 10 and			

Page 19 of 28

# AUHSD 2016-17 Local Control and Accountability Plan (LCAP) Draft 6-1-16

## Abridged Easy Reference Version

information: costs to be determined (site funds).	<ul> <li>Continue to implement</li> </ul>	
<ul> <li>Continue to utilize mass communication systems, such as TeleParent/Blackboard</li> </ul>	ZippSlip Zippgram: \$32,000	
Connect, ZippSlip Zippgram to provide responsive mass-communication to parents	annually (LCFF).	
and community.		
<ul> <li>Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (L.CFF)</li> </ul>		
and Title I).		
<ul> <li>Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).</li> </ul>		

3.6. Upgrade facilities' aesthetic appeal and address maintenance needs, because appealing, well maintained facilities promote a sense of safety and provide a Effectively monitor student academic progress and implement support services recommended by American School Counselor Association (ASCA) National 1) As a District, we will reduce the District-wide suspension rate by 1%, from 5.4% in 2014-15 to 4.4% in 2015-16. (Most current suspension rate is from 2014-3.4. Implement targeted academic interventions to close the opportunity/achievement gap among Low Income Pupils, English Learners (EL), Foster Youth, and As a District, we will decrease the District-wide chronic absenteeism rate by .5%, from 7.7% in 2014-15 to 7.2% in 2015-16. (The chronic absenteeism rate 3.2. Decrease the numbers of students who engage in inappropriate behaviors that often result in suspension and expulsion, because these students are less Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic-20,821 pupils, 0.5% Native American-162 pupils, 12.3% Asian-3,895 pupils, 2.4% African American-778 pupils, 0.5% Pacific Islander-182 pupils, 11.5% White-3,646 pupils, 2.7% two or 3.7. Provide additional resources and structures for EL, SWD, McKinney-Vento, and Foster Youth students, because the District needs to improve their sense 2) As a District, we will continue to maintain a District-wide expulsion rate of less than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the 2014-3.1. Improve student attendance rates, because poor student attendance and truancy lead to failing grades and credit deficiencies that make it impossible for Related State and/or Local Priorities: Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–23,432 pupils, 21.0% English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils. As a District, we will increase the cohort graduation rate for English Learners (EL) 1% annually, from 76.0% in 2014-15 to 77.0% in 2015-16. As a District, we will increase the cohort graduation rate for Students With Disabilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16. 3.3. Disaggregate student disciplinary data, because there is a need to develop a District-wide process for identifying the causation of student disciplinary Standards, because currently not all students have academic plans and/or receive sufficient guidance counseling as specified in the ASCA National  $4_{-}5867_{-}$ As a District, we will decrease the District-wide middle school/junior high school drop-out rate by .05%, from .18% in 2014-15 to .13% in 2015-16. As a District, we will increase the cohort graduation rate for Low Income Pupils (LIP) 1% annually, from 85.4% in 2014-15 to 86.4.% in 2015-16. As a District, we will improve survey results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.) 1) As a District, we will decrease the District-wide high school cohort drop-out rate by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16. 2) As a District, we will decrease the District-wide middle school/junior high school drop-out rate by .05%, from .18% in 2014-15 to .13 As a District, we will increase the District-wide attendance rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16. 4) As a District, we will decrease the District-wide chronic absenteeism rate by .5%, from 7.7% in 2014-15 to 7.2% in 2015-16. 1<u>X</u> 2\_3\_ As a District, we will increase the District-wide cohort graduation rate 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. Students With Disabilities (SWD) subgroups, because an opportunity gap exists for these targeted subgroups. 1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results. of connectedness to school, and increase the graduation and A-G completion rates for these subgroups LCAP 1 through 3: 2016-17, 2017-18, and 2018-19 incidents, and District-wide guidance for the implementation of appropriate behavioral interventions. Goal 3: Provide and nurture a safe and students to complete rigorous courses of study and graduate from high school likely to complete rigorous courses of study and graduate from high school. is locally defined as missing 10% or more days of the school year.) more races and not Hispanic-878 pupils. positive school culture. 15 District-wide expulsion rate is 0%.) All District Schools heathy environment for all students. Priority 5: Pupil Engagement Priority 6: School Climate Priority 1: Basic Subgroups: Standards. Applicable Schools: 3.5 8 7 6 5 Measurable Outcomes: Applies to: Expected Annual Identified Need:

4) As a District, we will improve Healthy Kid Survey results. (Continue to establish baseline data in 2016-17.)	. (Continue to establ	ish baseline data in 2016-17.)	
Actions/Services	Scope of	Pupils to be served within	Budgeted
	Service	identified scope of service	Expenditures
3.1. Create a systemic plan for identifying and providing wrap-around support	All Schools	ΔΙΙ	Estimated Costs:
for students with significant truancy issues.			<ul> <li>Increase outreach for students</li> </ul>
<ul> <li>Develop a district-wide systemic attendance monitoring system that</li> </ul>		OB:	with significant truancy issues:
will lead to reduced dropouts and increased numbers of students		X I ow Income Prinits	position and cost to be determined
who graduate from high school.		X English Learners	in 2016-17 if tunding becomes
		K Fostor Vouth	available (LCFF).
position and cost to be determined in 2016-17 if funding becomes		A Dodosing to Floor Footish	- I ransportation services for
available (LCFF).		A redesignated Fluent Erignshi Proficiont	than 2 5 miles from school: cost to
Provide school resources, programs, and support services to		Y Other Subgroups: McKinney/(onto	trian 2.3 miles from scribble, cost to be determined in 2016-17 if
Add transportation services for students in need who live more		Students with Disabilities	funding becomes available
			(LCFF).
funding becomes available (LCFF).			<ul> <li>Continue to support 1 FTE</li> </ul>
<ul> <li>Continue to support 1 FTE Attendance Program Administrator to</li> </ul>			Attendance Program Administrator
support improved attendance results: \$165,000 (LCFF), and			added in 2015-16: \$165,000
continue to support Saturday Academy program: \$145,000 (LCFF),			annually for salary and benefits
which is off-set by increased revenue from recuperated attendance.			(LCFF).
<ul> <li>Position supports all students and pays special attention to Low</li> </ul>			Saturday Academy program:     \$445,000,0000000000000000000000000000000
Income Pupils, English Learners, Foster Youth, and McKinney-			\$ 143,000 allitually (LCFF).
	0 = 4	A STATE OF THE STA	T-1
3.2. Every school will implement multi-tiered academic and behavioral	All Schools	ALL	Estimated Costs.
support systems, aka muiti-tiered systems of support (MTSS), which		-	- Continue to support ZFIE
includes increased support of mental health school resources and		OR:	counselors added in 2014-15:
services, which are designed to reduce inappropnate behavior, student		X I ow Income Pupils	\$268,000 annually (LCFF-
suspensions, and improve student learning.		X English Learners	duplicated amount from Action
Implement M I SS, which includes increased mental nearth resources		K Foster Voluth	Continue to cusport 4 ETE
Online to support 2 FTE companies added in 2011-15.		X Redesignated Fluent Fnalish	counselors-Katella HS (1)
\$268 000 annually (I CFF—duolicated amount from A		Proficient	Cvpress HS (1), Anaheim HS (1).
Continue to support 4 FTE counselors–Katella HS (1). Cvpress		X Other Subgroups: Students With	Oxford Academy (.5), and
		Disabilities, and McKinney-Vento	Lexington JHS (.5) added in
JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount			2015-16: \$474,000 annually for
from Action 1.7.).			salaries and benefits (LCFF-
<ul> <li>Continue to support 2 FTE Licensed Social Workers with Pupil</li> </ul>			duplicated amount from Action
Personnel Services (PPS) credentials added in 2015-16:			1.7.).
\$268,000 if funding becomes available (LCFF).			- Continue to support 2 FTE
<ul> <li>Add 1 FTE social worker in 2016-17 to support ILC students</li> </ul>			licensed Social Workers with
mental health needs: \$134,000 if funding becomes available			PPS credentials added in 2015-
(United Way Funds).			16: \$268,000 for salaries and
<ul> <li>Continue to support 3 FTE health technicians in 2015-16:</li> </ul>			benefits if funding becomes
\$185,000 annually (LCFF).			available (LCFF).
Continue to develop alternatives to suspension, including			- Add 1 FTE social worker in 2016-
Kestorative Practices.			I / to support ILU students:

- Continue to support 4.5 FTE assistant principals added in 2014-
  - 15: \$618,000 annually (LCFF).
- Continue to support 2 FTE assistant principals added in 2015-
- Add additional 1 FTE assistant principal in 2016-17: \$139,000 (LCFF)
- Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF).
- Behavioral Interventions and Supports (PBIS) program; and school Continue to develop preventative actions and define behavioral expectations through the use of MTSS specialists and Positive PBIS teams and/or discipline committees will review suspension/expulsion data bi-monthly.
- Continue to support 18 FTE MTSS Specialists added in 2014-15.
  - \$1.85 million (LCFF, Title I-duplicated amount from Action 1.7.). Add 2 nurses (RNs) in 2016-17: \$274,000 (LCFF- if funding
- Services for SWDs, including adding new mental health staff in lieu of an external contract. Positions and cost to be determined based Explore new ways to provide Educationally Related Mental Health on new model and funding availability. (AB114 funds)" becomes available).
- McKinney-Vento, Foster youth students, and including the impact of Train staff on the developmental, social, and emotional needs of learning. (Costs included in District Professional Learning Plan.) trauma, mental illness, and/or poverty on behavior and student
  - Decrease the percentage of transfers for McKinney-Vento and Foster Youth students to continuation and other afternative schools.
- and EL students receive appropriate mental health and behavioral Ensure that all students, including McKinney-Vento, Foster Youth, services, including school social worker counseling, school based regardless of whether he or she qualifies for special education. mental health services and in-school therapeutic services, (Duplicated from 1.11)
- implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.). Provide professional learning/training to support MTSS
- In-house Boys Town trainers will refine proactive interventions that target students in restrictive educational environments. of PBIS and improve crisis management services

In-house PBIS and ProACT trainers will refine implementation

- provided during the 2016-17 year. (Costs included in District 'Capturing Kids Hearts" and civic learning training will be Professional Learning Plan.)
- Education teachers in order to increase positive behavior for Provide training on Behavior Support Plans to Special

\$134,000 for salary and benefits if funding becomes available (LCFF).

- technicians in 2015-16; \$185,000 annually for salaries and benefits Continue to support FTE health (LCFF).
- FTE assistant principals added in Continue to support additional 2 2015-16: \$278,000 annually for 2014-15: \$618,000 annually for Assistant Principals added in Continue to support 4.5 FTE salaries and benefits (LCFF).
- Add additional 1 FTE assistant principal in 2016-17: \$139,000 salaries and benefits (LCFF). (LCFF).
  - Teacher on Special Assignmen added in 2015-16 to implement Alternatives to Suspension Continue to support 1 FTE program: \$93,000 (LCFF).
- Add 2 nurses (RNs) in 2016-17: \$274,000 (LCFF- if funding becomes available)
- salaries and benefits (LCFF, Title MTSS Specialists added in 2014- -duplicated amount from Action 15: \$1.85 million annually for Continue to support 18 FTE
- Professional learning/training to Effectiveness Funds-duplicated implement MTSS: cost included in District Professional Learning Title II, Title III, LCFF, Educator Plan \$750,000 annually (Title I, amount from Action 1.1.)

	Estimated Costs:  - Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.) Aeries Analytics program: \$16,000 annually (LCFF) Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and benefits (LCFF).	Estimated Costs:  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I—duplicated amount from Action 1.7.).  - Add 1 FTE social worker in 2016-17: \$134,000 for salary and benefits if funding becomes available (LCFF—duplicated amount from Action 3.2.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).
	ALL OR:English LearnersFoster YouthRedesignated Fluent English ProficientXOther Subgroups: Students with Disabilities	ALL OR: X_ Low Income Pupils X_ English Learners X_ Foster Youth X_ Redesignated Fluent English Proficient X_ Other Subgroups: Special Education and McKinney-Vento
	All Schools	All Schools
<ul> <li>SWDs (District Professional Learning Plan).</li> <li>Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost</li> <li>Provide training to teachers and support staff on the social and emotional needs of lesbian, gay, bisexual, transgender, queer/questioning sexual identity (LGBTQ): Cost included in District Professional Learning Plan.</li> </ul>	<ul> <li>3.3. Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.</li> <li>Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Add .5 FTE additional teacher to all schools in 2016-17. Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.)</li> <li>Use web-reporting program to capture behavioral data in an atrisk data set, and/or create data dashboard to more easily identify students who need interventions.</li> <li>Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), added in 2014-15, who coordinates interventions and support services at sitelevel for SWD: \$134,000 annually (LCFF).</li> <li>Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.</li> <li>Continue to cultivate and nourish a culture of pride at all schools.</li> </ul>	<ul> <li>3.4. Each school will implement targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.</li> <li>Develop and monitor targeted academic and social-emotional/behavioral interventions and support services to meet the diverse needs of student subgroups.</li> <li>Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>Add 1 FTE social worker in 2016-17 to support ILC students mental health needs: \$134,000 if funding becomes available (LCFF-duplicated amount from Action 3.2.).</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5),</li> </ul>

benefits (LCFF-duplicated amount \$474,000 annually for salaries and based upon the needs of students tutoring: Approximately \$175,000 Effectiveness Funds-duplicated annually (site Title I, site LCFF). and benefits (LCFF-duplicated and benefits (LCFF-duplicated Title II, Title III, LCFF, Educator \$474,000 annually for salaries \$268,000 annually for salaries Duplicated amount from Action counselors added in 2014-15: AVID tutoring and after school Plan: \$750,000 annually (Title counselors added in 2015-16: at each school: (site funds, as counselors added in 2015-16; Increase school library hours, District Professional Learning Saturday Academy program: funding becomes available). Continue to support 4 FTE Continue to support 2 FTE Continue to support 4 FTE \$145,000 annually (LCFF). amount from Action 1.7.). amount from Action 1.7.). amount from Action 1.1.) from Action 1.7.). Estimated Costs: Redesignated Fluent English Low Income Pupils Other Subgroups English Learners Foster Youth Proficient All Schools Provide ongoing professional learning for teachers with an emphasis increase school library hours, based upon the needs of students Continue to support the internship training institution, were graduatelevel interns provide mental-health services to the District's students enrichment/attendance recovery: \$145,000 (LCFF), which is off-Continue to support 4 FTE counselors-Katella HS (1), Cypress \$268,000 annually (LCFF-duplicated amount from Action 1.7.) and EL students receive appropriate mental-health and behavioral services, including school social worker counseling, school-based Ensure that all students, including McKinney-Vento, Foster Youth, American School Counselor Association (ASCA) National Standards Require a comprehensive transition plan for all 7th and 9th grade HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington Continue to support academic interventions, including but not (social-emotional) and cultural relevancy (duplicated action from student progress and implement support services recommended by 3.5. Increase the number of counselors at schools to effectively monitor and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFFcounselors in order to increase counseling services provided to limited to AVID, after-school tutoring, and the EMT process. students (ex. new student orientations, campus tours, and Link Continue to support and develop policy and data infrastructure regardless of whether he or she qualifies for special education. on deepening their understanding of excellence through equity 1.2). Costs are included in District Professional Learning Plan: AVID tutoring and after school tutoring: Approximately at each school: (site funds, as funding becomes available). Reduce student/guidance counselor ratio by adding additional JHS (.5) in 2015-16: \$474,000 annually (LCFF-duplicated necessary to support and monitor the educational success of Continue to support 2 FTE counselors added in 2014-15: McKinney-Vento, Foster Youth, and Newcomer EL students. set by increased revenue from recuperated attendance. Continue to support Saturday Academies for academic \$750,000 annually (Title I, Title II, Title III, LCFF, Educator mental-health services and in-school therapeutic services, Effectiveness Funds-duplicated amount from Action 1.1.). Adopt national counseling standards, provide appropriate professional learning, and monitor implementation. \$175,000 annually (site Title I, site LCFF). Require a six-year academic plan for all students. Mindsets and Behaviors for Student Success. duplicated amount from Action 1.7.). (duplicated amount from Action 3.2) amount from Action 1.7.). (all subgroups): No cost. (Duplicated from 1.11). students.

Page **25** of **28** 

Foster Youth, and EL students receive educational counseling from Ensure that upon full implementation of LCFF, McKinney-Vento, Crew): cost to be determined (site LCFF

- Ensure that McKinney-Vento, Foster Youth, and EL students are recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation enrolled in appropriate academic programs, including credit an academic counselor. services.
- and EL students who transfer into any of the District's schools are Ensure that all students including McKinney-Vento, Foster Youth, transferring youth will be awarded credit for all work completed, promptly enrolled in the appropriate school and classes, and including partial credits.

3.6. Upgrade facilities to improve educational learning environments.

- beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond). Increase fiscal resources to provide repairs, upgrades, and
- Improve District Visual and Performing Arts (VAPA), specifically high Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if volume facilities such as Cook Auditorium and the District funding becomes available)
- Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds)
  - Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost TBD as funds become available.
    - Provide an appropriate number of custodial staff and athletic 'acilities workers to correspond with current facilities' needs
      - Continue to support 3 FTE custodians added in 2015-16:
        - \$211,000 annually (LCFF).
- footage and number of employees: Cost TBD (LCFF-if funding recommended staffing, based upon physical plan square Restore custodial positions to be consistent with state becomes available)
  - Provide training to custodial and heating, ventilating, and air procedures \$15,000 (LCFF-if funding becomes available) conditioning (HVAC) staff on current custodial and HVAC
- Continue to support 4 FTE athletic field workers added in 2015-Continue to support 1 FTE grounds technician added in 2015-\$309,000 annually (LCFF).
  - \$74,000 annually (LCFF).
- funding is avaitable: \$4.9 million annually (LCFF-duplicated amount infrastructure and student and staff technology annually as long as Continue to support the regular replacement and growth of rom Action 1.4).

Estimated Costs:	provide repairs, upgrades, and	including security fencing: \$8.2	H Bond).	<ul> <li>Improve District Visual and Performing Arts (VAPA).</li> </ul>	specifically high volume facilities	Such as Cook Auditorium and the District Performing Arts Facility at	Kennedy High School: \$100,000	(LCFF-if funding becomes available)	<ul> <li>Provide training to Audio-Visual</li> </ul>	Technicians (AV Techs) on use on	upgraded facilities: \$15,000 (LCFF, Educator Effectiveness	Funds).	Continue to support 3 F LE     Continue to support 3 F LE     Continue to support 3 F LE	salaries and benefits (LCFF).	<ul> <li>Restore custodial positions to be</li> </ul>	consistent with state	non physical plan square footage	and number of employees: Cost	TBD (LCFF-if funding becomes	available).	<ul> <li>Provide training to custodial and</li> </ul>	heating, ventilating, and air	conditioning (HVAC) staff on current custodial and HVAC
XALL	OR: I ow Income Punils	English Learners	Redesignated Fluent English	Proficient Other Subgroups:																			
All Schools																							

Page 26 of 28

million annually (LCFF-duplicated support mental health needs: cost maintain technological resources staff technology annually as long Learning Plan \$750,000 annually alarm systems: \$ 3.4 million over Continue to support FTE athletic technicians added in 2015-16 to network infrastructure: \$140,000 field workers: \$309,000 annually Instructional materials for Foster and benefits if funding becomes for salaries and benefits (LCFF) Add 1 FTE Network Manager in Professional learning/training to annually for salary and benefits Continue to support the regular included in District Professional Continue to support 6 FTE site 2016-17: \$268,000 for salaries Security cameras/surveillance/ three years (Measure H Bond). Educator Effectiveness Fundsduplicated amount from Action procedures: \$15,000 (LCFF-if infrastructure and student and Workers with Pupil Personnel Services (PPS) credentials in (Title I, Title II, Title III, LCFF. grounds technician: \$74,000 as funding is available: \$4.9 funding becomes available). \$504,000 (LCFF-duplicated Youth and McKinney-Vento available (LCFF-duplicated replacement and growth of (LCFF-if funding becomes students: \$10,000 annually Add 2 FTE Licensed Social Continue to support 1 FTE 2016-17 to manage district amount from Action 1.4.). amount from Action 3.2.). amount from Action 1.4). Estimated Costs: available). (LCFF) X Other Subgroups: McKinney-Vento Redesignated Fluent English Low Income Pupils **English Learners** X Foster Youth Proficient ALL All Schools Add additional Child Welfare and Attendance outreach position Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 (LCFF-duplicated Provide appropriate staffing to maintain technology and technology Add 2 FTE Licensed Social Workers with Pupil Personnel Services Increase course selection and course access for Foster Youth and Invest in and/or increase the use of security cameras/surveillance/ Increase outreach services for Foster Youth and McKinney-Vento District property: \$3.4 million over three years (Measure H Bond). included in District Professional Learning Plan \$750,000 annually network infrastructure: \$140,000 (LCFF-if funding becomes better support socio-emotional and/or mental health issues: cost Add 1 FTE Network Manager in 2016-17 to manage district Provide additional professional learning/training on strategies to in 2016-17: \$69,000 if funding becomes available (LCFF). alarm systems that will prevent malicious acts such as theft of Provide additional instructional materials to Foster Youth and (Title I, Title II, Title III, LCFF, Educator Effectiveness Fundsopportunities for Foster Youth and McKinney-Vento students by (PPS) credentials in 2016-17: \$268,000 if funding becomes 3.7. Increase academic support and extracurricular engagement available (LCFF-duplicated amount from Action 3.2.) McKinney-Vento students: \$10,000 annually (LCFF) duplicated amount from Action 1.1.). amount from Action 1.4.). McKinney-Vento students. providing additional support. available). students. 0

Page 27 of 28

Liaison added in 2014-15: \$50,000 annually (LCFF).  Add additional Bilingual School Community Liaison in 2016-17: \$50,000 if funding becomes available (LCFF).  Add additional Office Assistant, Bilingual in 2016-17: \$40,000 if	
Add additional Office Assistant, Bilingual in 2016-17  Add additional Office Assistant, Bilingual in 2016-17	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Add additional Bilingual School Community Liaison \$50,000 if funding becomes available (LCFF). Add additional Office Assistant, Bilingual in 2016-17	<ul> <li>Add additional Child Welfare and</li> </ul>
	Attendance outreach position in
	2016-17: \$69,000 if funding
	becomes available (LCFF).
funding becomes available (LCFF).	<ul> <li>Continue to support 1 FTE</li> </ul>
<ul> <li>Develop mentoring programs for Foster Youth and McKinney-Vento</li> </ul>	Bilingual School Community
students: cost to be determined (LCFF).	Liaison added in 2014-15:
<ul> <li>Ensure that McKinney-Vento and Foster Youth students are enrolled</li> </ul>	\$50,000 annually for salary and
in appropriate academic programs, including credit recovery	benefits (LCFF).
classes, A-G classes, AP classes, after-school classes, summer	<ul> <li>Add additional Bilingual School</li> </ul>
school, academic tutoring resources, and remediation services.	Community Liaison in 2016-17:
(Duplicated action from 1.7)	\$50,000 if funding becomes
<ul> <li>Continue to and engage a cross-agency, multi-disciplinary</li> </ul>	available (LCFF).
educational team to support the educational success of McKinney-	<ul> <li>Add additional Office Assistant,</li> </ul>
Vento and Foster Youth students.	Bilingual in 2016-17: \$40,000 if
Continue to actively collaborate with the county child welfare	funding becomes available
agency, the county office of education and other agencies working	(LCFF).
to improve the educational success of McKinney-Vento and Foster	
Youth students.	
Continue to provide McKinney-Vento and Foster Youth students	
who transfer into a school the support they need to feel welcomed	
and comfortable. Ensure that their educational records and credits	
are promptly and accurately transferred, that they are enrolled in	
appropriate classes, and that their individual education plan (IEP) is	
up-to-date and implemented (if the student has special needs).	

## § 15497.5. Local Control and Accountability Plan (LCAP) and Annual Update

Introduction:

LEA: Anaheim Union High School District LCAP Year: 2016-17

Contact Information–Name: Manuel Colon Title: Ch

Title: Chief Academic Officer Email: col

Email: colon m@auhsd.us Phone Number: 714-999-3575

## Local Control and Accountability Plan (LCAP) and Annual Update

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be explicitly applicable to charter schools in the Education Code. The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document. For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be completion of the LCAP.

### **State Priorities**

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1) Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access**: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7) Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

#### C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school graduations rates. (Priority 5) School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the and expenditures.

## **Guiding Questions:**

- Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP? 7
  - What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available? 3

- What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes? 4
- What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 2
- What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)? 6
- How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities? ~

## Involvement Process

Achievement (SPSA) template. Each school's School Leadership Team (SLT), School Site mplementation of the 2015-16 LCAP in July 2015. Goals and actions from the 2015-16 The Local Control Accountability Plan (LCAP) involvement process began with the the SPSA helped to facilitate the implementation of the 2015-16 LCAP year one at the reviewed the District's 2015-16 LCAP goals and actions, which were embedded in the SPSA. Through this process, these committees also provided feedback regarding how school-level, and it also helped to gather feedback regarding goals and actions in the the LCAP should be updated and/or refined. Embedding LCAP goals and actions into Council (SSC), and English Learner Advisory Committee (ELAC) developed the SPSA. Through the process of developing the SPSA, each school's SLT, SSC, and ELAC also LCAP were incorporated into the District's 2015-16 Single Plan for Student LCAP that might need to be adjusted, when developing the 2016-17 LCAP.

Officer, directors, and curriculum specialists, met with each school's SLT. For each peer teacher leaders met to review SPSAs from corresponding feeder-patterns. Schools took September 2015 through December 2015, the District conducted its annual SPSA the recommendations from DSLT and school-level panel members, and then revised review session, a panel of approximately 25 District and school administrators, and Superintendent, Assistant Superintendent of Educational Services, Chief Academic Peer Review process, in which the District School Liaison Team (DSLT) visited each school and peer reviewed each school's SPSA. The DSLT, comprised of the their SPSAs prior to Board approval, which occurred on January 21, 2016.

Annual Update 2015-16 was reviewed with participants, as well as revisiting 2015-16 stakeholder engagement meeting occurred on January 26, 2016, in which the LCAP The process of developing the 2016-17 LCAP began in January 2016. The first LCAP goals and actions.

Four more stakeholder engagement meetings occurred between the months of

### Impact on LCAP

evaluated and used to help guide proposed changes to LCAP. Through this process the District's LCAP goals goals and/or action steps from the previous year's stakeholders, responses from focus groups were conversations with parents, teachers, students, classified staff, administrators, and community engagement process, which included many As a result of the extensive stakeholder did not change, and they are listed below.

## 2016-17LCAP Goals

Goal 1: All students will demonstrate college and

career readiness.

opportunities for all parents to advocate for all Goal 2: Provide meaningful educational involvement students. Goal 3: Provide and nurture a safe and positive school culture.

were added to most of the 27 LCAP actions. Updated LCAP actions are listed in "Section 2: Goals, Actions, reviewed, and in many cases additional sub-actions The District's 2016-17 LCAP contains 27 actions Expenditures, and Progress Indicators" of this LCAP engagement process, in which LCAP actions were that were refined through the LCAP stakeholder

February through April. Two of the meetings were conducted in focus groups, and the other two meetings were included the entire group of stakeholders. Nearly 200 stakeholders from the following groups participated: assistant superintendents, directors, coordinators, principals, assistant principals, counselors, curriculum specialists, teachers, classified staff, students, parents, and community members. All five stakeholder engagement meetings had high-levels of participation, and nearly 200 participated in the final stakeholder engagement meeting that was held on April 13, 2016.

Four steering committee meetings were also held to explain the LCAP process, plan for stakeholder engagement meetings, and debrief the findings from the stakeholder engagement meetings. The LCAP Steering Committee was comprised of the Assistant Superintendent of Educational Services, the Chief Academic Officer and representatives from the following groups: directors, coordinators, principals, assistant principals, counselors, curriculum specialists, teachers, classified staff, students, parents, and community members, which included representatives from four local bargaining units.

Eight focus groups, structured around the eight state priorities, were created to help guide the work completed in the first two of the remaining four stakeholder engagement meetings. Each focus group concentrated on actions that were addressed in the state priority assigned to each respective focus group, and focus group members worked to refine existing LCAP actions.

Throughout the process, data was shared with all stakeholder groups, and focus groups, to help determine gaps in services. Focus groups were also asked to review metrics to annually gage the improvement of services and/or educational outcomes. The data that was presented included: achievement data for all students; achievement data for low-income, English learners, Foster Youth, and Students With Disabilities subgroups; school attendance rates; dropout rates; graduation rates; suspension rates; and A-G completion rates.

LCAP survey data, senior survey data, and eighth grade survey data from the prior year (2014-15) was also reviewed at the stakeholder engagement meeting February 23, 2016, (held as focus groups) as part of the process to help determine gaps in services, school community needs, and to capture the student voice with regards to school community needs. The needs assessment was completed at the second stakeholder engagement meeting on March 9, 2016, which was also held as focus groups.

Updated LCAP goals and/or actions were presented at the following stakeholder engagement meeting to the group at large on March 23, 2016, which included a gallery

template.

Through the stakeholder engagement process, needs, metrics, goals, and actions from the 2015-16 LCAP were reviewed, and then relevant data, proposed priorities and action steps were analyzed by stakeholder groups. The LCAP steering committee debriefed all stakeholder engagement meetings, and helped to further refine LCAP actions.

To begin the revision process stakeholders were asked to determine /analyze gaps in services and identify needs that have not been addressed in the 2015-16 LCAP. They were also asked to record needs not met in 2015-16 LCAP on a planning tool, and then use the responses from the planning tool to help craft a needs assessment and additional actions that could be added to the 2016-17 LCAP.

The stakeholder engagement process also included consensus building, which resulted in the revision of existing LCAP actions, and the development of additional sub-actions that are included in the 2016-17 LCAP.

The LCAP was presented to the Board of Trustees at a public hearing, which was held on June 9, 2016. Public comments indicated approval of the District's stakeholder engagement process. The Board of Trustees formally adopted the LCAP at a public Board meeting, which was held on June 16, 2016.

walk to rank the importance of each of the proposed actions. This information was use to further refine the 2016-17LCAP. A draft of the 2016-17LCAP was presented at the final stakeholder engagement meeting to the group at large on April 13, 2016, in which consensus was reached for each LCAP action.

Proposed LCAP actions were also presented to the District-level English learner Advisory Committee (DELAC) on March 29, 2016, and the DELAC was asked to provide feedback regarding the proposed LCAP actions meeting the needs of their students. The 2016-17 LCAP was also reviewed with the Los Amigos Education Committee (LAEC) on April 29, 2016, and again on May 13, 2016. Los Amigos is a local community-based advocacy group, which is affiliated with the League of United Latin American Citizens (LULAC). LAEC consists of several local college professors, retired professors, and teachers and other community member with a connection to the public education system. They asked great questions and helped us vet the LCAP and the District's LC AP surveys. Additionally, several members of the Superintendent's Parent Advisory Committee (SPAC) participated in the stakeholder engagement process, and two SPAC members were on the LCAP Steering Committee.

It is also important to mention that the Educational Services Division and the Business Services Division collaborated extensively throughout the LCAP process, as the District's needs exceed the resources that are currently available. As part of the stakeholder engagement process, participants prioritized the District's needs to help determine which services would be most important in terms of improving educational outcomes for our students.

Following the stakeholder engagement meetings, District officials met with representatives from each of the four local bargaining units to engage in the meet and consult process. Further refinement of the 2016-17LCAP plan resulted from this process. Additionally, LCAP surveys were placed on the District's website. There were approximately 14,424 responses to the surveys (collected in spring of 2016), which will be used as the District's LCAP is refined during the 2016-17 year.

#### Annual Update:

At the first stakeholder engagement meeting, held on February 26, 2015, more than 120 stakeholders from the following groups reviewed the Annual Update: assistant superintendents, chief academic officer, directors, principals, assistant principals, counselors, teachers, classified staff, students, parents, and community members. The group had the opportunity to ask questions and make comments. Most of the expenditures were consistent with 2016-17LCAP actions and the projected amounts assigned to each action listed under each of the three goals.

### Annual Update:

The group did not recommend any changes to the Annual Update, other than to request that Educational Services staff review all of the expenditures assigned to each action. Educational Services staff verified estimated actual annual expenditures with the Business Services Office, and adjusted the amounts as needed. Very few adjustments were made.

# Section 2: Goals, Actions, Expenditures, and Progress Indicators

#### Instructions:

year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will review of progress towards the goals and describe any changes to the goals.

local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Goal: Describe the goal:

disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s). Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5) Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level

all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the ates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d)

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal. Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL.

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5. including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions,

## **Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"? 7
- What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)? 3
- What are the LEA's goal(s) to address any locally-identified priorities?
- schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual evel data analysis, etc.)? 5 (5
- What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils? 6
- What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?  $\overline{\phantom{a}}$
- What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local 8
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the

exec-nov14item02 Attachment 2 Page 10 of 121

## Goal 1: All students will demonstrate college and career readiness.

Related State and/or Local Priorities:

<u>x</u> 8 <u>x</u> 7 <u>\_</u> 9 COE only: 9\_  $1 \times 2 \times 3 + \times 5$ 

Local: Specify

- Provide ongoing professional learning/training for teachers, paraprofessionals, and administrators, because teachers, paraprofessionals, and administrators need ongoing professional learning/training to ensure that all staff are highly qualified, also to ensure the use of best pedagogical practices, and to continue
  - to successfully implement all state adopted standards. Further support students' literacy skills that are necessary to access all state adopted grade-level standards, which includes the ability to read complex text, to use complex text in speech, and to demonstrate competency with evidence-based writing, because not all students demonstrate the literacy skills necessary to access all state adopted grade-level standards. 1.2
    - Align curriculum across the District through the purchase and implementation of up-to-date instructional materials, because not all students have equal access to a coherent curricular and instructional program at every school. 1.3
- Increase access to technology and/or to the technological resources needed to support the development of 21st century learning skills, because currently not all students and staff have equal access to the technological resources and/or the technology training needed to support the development of 21st century learning skills. 4.
- Refine the current system of assessments to more easily inform teachers of student progress based on college and career readiness indicators, because the current system of assessments is not easily accessible to teachers and does not clearly define which metrics are the District's primary focus. 1.5
- Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career and Technical Education (CTE), and World Languages, because Refine school scheduling structures, so that all students have the opportunity to participate in broad courses of study, which includes: Science, Technology, current school structures restrict some students from accessing broad courses of study and/or restrict access to STEAM, VAPA, CTE, and World 1.6.
- Increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 38.9% (2013-14) of the District's students complete A-G requirements. 1.7. Identified
- There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 6.1% (2013-14) of EL students complete A-G requirements. 8
  - Expand academic enrichment programs to promote biliteracy, because the District needs to more fully develop skills that will help guarantee student success in post-secondary college and career settings, particularly for redesignated English Learners (EL). 9.
- Refine the process for using multiple measures to strategically place students in courses, to monitor student progress, and to ensure that all students have access to rigorous courses of study, because student placement and monitoring practices are not consistent at all of the District's schools. 1.10.
  - Support students with increased/expanded intervention strategies and programs that will help struggling students complete all high school graduation requirements, because intervention strategies and programs are not consistent at all of the District's schools. 1.1
- update the District's EL curriculum, because placement and monitoring practices are not consistent at all District schools, and the District's EL curriculum is Refine the placement and monitoring practices for English Learners (EL), including Newcomer EL and Long-Term English Learners (LTEL), and also 1.12.
  - Improve services for Students With Disabilities (SWD) to guarantee access to the core curriculum, because services for SWD are not consistent at all of the District's schools.
    - Expand and/or refine non-traditional instructional options to meet the leaming needs of students who are more successful in non-traditional instructional settings, in order to reduce the District's dropout rate. 1.14.
- Expand post-secondary transition opportunities, which lead to the successful transition to post-secondary college and career settings, because many of the District's students do not have the resources to create their own post-secondary transition opportunities.

### Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)-23,432 pupils, 21.0% 12.3% Asian-3,895 pupils, 2.4% African American-778 pupils, 0.5% Pacific Islander-182 pupils, 11.5% White-3,646 pupils, 2.7% two or more Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic-20,821 pupils, 0.5% Native American-162 pupils, English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils races and not Hispanic-878 pupils. Subgroups: Applicable Schools: Pupil

## Goal 1, LCAP Year 1: 2016-17

- Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed in all subject areas that they are teaching.
- Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are
- Provide sufficient access to standards-aligned instructional materials for all pupils, and maintain 100% compliance with Williams' instructional materials

## Priority 2: Implementation of State Standards

- 1) Implement all current academic content and performance standards adopted by the State Board of Education, as measured by pupil achievement results that are included in metrics listed under "Priority 4; Pupil Achievement."
- The District's schools will increase the number of Capstone Projects, which utilize Performance Task Assessments. (Establish baseline data in 2016-17.) 36
  - Language Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement Improve and/or expand programs and services that enable English Learners (EL) to access Common Core State Standards (CCSS) and English results that are included in metrics listed under "Priority 4: Pupil Achievement."

## Priority 4: Pupil Achievement

- 1) As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 44% meeting or exceeding the standard in 2014-15 in English Language Arts to 45% in 2015-16. (meeting–30%, and exceeding–14%)
- As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 28% meeting or exceeding the standard in 2014-15 in mathematics to 29% in 2015-16. (meeting–16%, and exceeding–12%) 5
- As a District, we will increase the District-wide A-G completion rate by 1% annually, from 38.9% to 39.9%. (Most current A-G completion rate is from 2013-3
- As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.9% to 34.9%. (Most current A-G completion rate for this subgroup is from 2013-14. 4 2
  - As a District, we will increase the District-wide graduation rate by 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. (Most current grad rate is from 6

Measurable Outcomes:

Expected Annual

- As a District, we will increase the graduation rate for English Learners by 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16. As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.4% in 2014-15 to 63.4% in 2015-16. 6 6 6
- As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % in 2014-15 to 19.2% in 2015-16. (Most current AP participation rate is from 2014-15.)
- As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 53.0% % to 53.5% in 2015-16. (Most current AP pass rate is from 2014-15.) 0
- As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16. As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 12% in 2014-15 to 13% "Ready for College" in 12)
- As a District, we will increase the percentage of ELs making annual progress in learning English by 2.6% over two years, from 59.4% in 2013-14 to 62% in 2015-16, as defined by Annual Measurable Achievement Objective (AMAO) 1. (Most current CELDT data is from 2014-15.) 3
  - As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2. 4
    - The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9%
- As a District, we will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2. 15)

# Priority 7 and 8: Course Access and Other Pupil Outcomes

Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages, and 1) As a District, we will provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology, analyze pupil outcomes related to enrollment in broader courses of study. (Continue to establish baseline data in 2016-17.)

Attachment 2 exec-nov14item02 Page 12 of 121

- As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils. (Continue to establish baseline data in 2016-17.) 5
  - As a District, we will improve and/or expand programs and services developed and provided to Students With Disabilities (SWD). (Continue to establish baseline data in 2016-17.)

Actions/Services			Budgeted
	Service	identified scope of service	Expenditures
1.1. The District will continue to recruit (as needed), retain, and support	All Schools	XALL	Estimated Costs:
highly qualified teachers, support staff, and administrators, who provide			<ul> <li>Through the District's negotiation</li> </ul>
first, best instruction and/or 21st century learning experiences to all		OR:	process, all staff received
students.		Low Income Pupils	approximately a three percent ra
<ul> <li>Continue to retain highly effective teachers and staff by maintaining</li> </ul>		English Learners	and a 10% increase to stipends
salary schedules that are competitive with neighboring school		Foster Youth	2015-16: Approximately \$8.5 mil
districts.		Redesignated Fluent English	annually (LCFF).
<ul> <li>Through the District's negotiations process, all staff received</li> </ul>		Proficient	<ul> <li>Add .5 FTE additional teacher to</li> </ul>
approximately a three percent raise, and a 10% increase to		Other Subgroups:	schools in 2016-17: Approximate

- stipends in 2015-16: Approximately \$8.5 million annually (Local approximately a three percent raise, and a 10% increase to Control Funding Formula [LCFF]
  - equivalent of 1 student per class. Add .5 FTE additional teacher to Lower class sizes by reducing class-size averages by 2.5% or the all schools in 2016-17: Approximately \$1 million annually (LCFF).
    - Continue to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million annually (LCFF)
- Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million annually (Title I, Title II, and LCFF).
- Continue to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, and LCFF).
  - approximately \$625,000 annually for 1 release period per tech Continue to support 19 FTE tech coaches added in 2015-16: coach (site funds)
- one teacher on half-time release: \$60,000 for salaries and benefits (Coaching model and costs are still being determined. Minimally, Add math coach(es) in 2016-17 if funding becomes available. Title []
- Continue to refine and implement District Professional Learning Plan capacity/understanding of college and career readiness skills and how to fully implement all state adopted standards, including ELD (aka District Professional Development Plan) to increase staff's standards: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds).
- outside of the school day and/or school year: cost are included in Refine plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work

- nillion raise, . L ons
- schools in 2016-17: Approximately \$1 million annually (LCFF)
  - Continue to support 1 FTE additional Continue to support 18 FTE Lesson teacher per site added in 2015-16: \$1.85 million annually (LCFF).
    - annually for salaries and benefits annually for salaries and benefits Design Specialists: \$2.16 million instructional coaches: \$695,000 Continue to support 5.5 FTE curriculum specialists and/or (Title I, Title II, and LCFF). (Title I, II, III, and LCFF).
- funded except for 1 release period for approximately \$625,000 annually for coaches added in 2015-16: base Continue to support 19 FTE tech salaries and benefits (site funds) tech coach duties, which is
- teacher on half-time release: \$60,000 (Coaching model and costs are still Add math coach(es) in 2016-17 if being determined. Minimally, one for salaries and benefits [Title I]) funding becomes available.
- Title III, LCFF, Educator Effectiveness District Professional Leaming Plan: \$750,000 annually (Title I, Title II,
  - software: \$8,500 annually, starting in system: GoSignMeUp registration Professional learning monitoring Funds)

exec-nov14item02 Attachment 2 Page 13 of 121

Page 13 of 121 2016-17 (Title II).	Estimated Costs:  - Total professional development/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support 18 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF-duplicated amount from Action 1.1.).  - Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, and LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Add math coach(es) in 2016-17 if funding becomes available. (Coaching model and costs are still being determined. Minimally, one teacher on half-time release: \$60,000 for salaries and benefits [Title I].)
	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
District Professional Learning Plan.  Provide professional learning/training that addresses cultural proficiency/competency, including cross-cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.  Provide professional learning/training on instructional strategies to better support the needs of Newcomers and Long-Term English Learners (LTEL).  Develop and implement professional learning monitoring system to track professional learning participation and costs:  Implement GoSignMeUp registration software: \$8,500 annually, starting in 2016-17 (Title II).  Provide for on-going professional learning for bilingual support staff, including translators, instructional assistants, community liaisons, testing assistants. (Part of District Professional Learning Plan already referenced.)	<ul> <li>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.</li> <li>Provide centralized training necessary for the implementation of all California State Standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, LCFF, Educator Effectiveness Fundsduplicated amount from Action 1.1.)</li> <li>Continue to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments (PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.)</li> <li>Provide professional learning/training on strategies to develop skills that are part of the Framework for 21st Century Learning (aka P21 Framework) and non-cognitive skills. Among the skills included are critical thinking, creativity, communication, and collaboration, and character. In addition, provide civic learning across all content areas, with the expectation that what is learned in the classroom will apply to the larger community.</li> <li>o Total professional learning/training costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>c Continue to support 18 FTE Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16</li> </ul>

exec-nov14item02 Attachment 2 Page 14 of 121

			Page 14 of 121
million annually (Title I, Title II, and LCFF—duplicated amount from Action 1.1.)  • Continue to support 5.5 FTE curriculum specialists and/or instructional coaches with a focus on students with disabilities and English Learners: \$695,000 annually (Title I, II, III, and LCFF—duplicated amount from Action 1.1.).  • Add math coach(es) in 2016-17 if funding becomes available. (Coaching model and costs are still being determined. Minimally, one teacher on half-time release: \$60,000 for salaries and benefits [Title I].)  • Continue implementation of Next Generation Science Standards (NGSS) in grades 7 and 9 in 2016-17, and in all science courses in 2017-18. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  • Through the library/media center, continue to develop a universal instructional model for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost.  • Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).			
<ul> <li>1.3. In order to meet the learning needs of all students, each school has sufficient instructional materials that are aligned with current California State Standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks.</li> <li>• Purchase and implement instructional materials that are aligned with current state adopted standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks in accordance with current state adoption cycle.</li> <li>• Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2016-17, \$500,000 in 2017-18, and \$500,000 in 2018-19.</li> <li>• Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery).</li> <li>• Purchase instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000million annually (Lottery).</li> <li>• Adopt NGSS instructional materials in appropriate year: \$2 million</li> </ul>	All Schools	X ALL OR: Low Income Pupils Low Income Pupils Foster Youth Redesignated Fluent English Proficient Other Subgroups:	Estimated Costs:  - Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2016-17, \$500,000 in 2017-18, and \$500,000 in 2018-19 Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery) Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery) Adopt a modern, cloud-based library operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title I) Increase the variety of online

exec-nov14item02 Attachment 2 Page 15 of 121

Page 15 of 121 resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I) Enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).	Estimated Costs:  - Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).  - Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCF-duplicated amount from Action 1.3.).  - Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site fundsduplicated amount from Action 1.1.).  - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000. (LCFF).  - Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF-if funding becomes available).
	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).  • Continue to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.  • Adopt a modern, cloud-based library operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title I).  • Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I).  • Continue to partner with our local public libraries to provide students and staff seamless access to online public resources (i.e. A [Library] Card for Every Student [ACES] program): No cost  • Purchase technology to support 21st century learning, which includes increasing technology connectivity capacity (wireless access points, switches, and cabling): \$600,000 (77%-E-Rate, 23%-LCFF).  • Develop policies and procedures for technology implementations that support 21st century learning.	<ul> <li>1.4 Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.</li> <li>Continue to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning.</li> <li>Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).</li> <li>Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF-duplicated amount from Action 1.3.).</li> <li>Support the implementation and use of technology as part of an instructional model.</li> <li>Continue to support 19 FTE tech coaches: approximately \$625,000 annually for 1 release period per tech coach (site funds –duplicated amount from Action 1.1.).</li> <li>Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000 (LCFF).</li> <li>Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF-if funding becomes available).</li> <li>Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.</li> </ul>

exec-nov14item02
Attachment 2
Page 16 of 121

Page 16 of 121	Estimated Costs:  - Illuminate Data and Assessment program: \$130,000 annually (Title I).  - District Professional Learning Plan: \$750,000 annually (Title II, Title II, Title III, LCFF-duplicated amount from Action 1.1.).	Estimated Costs:  - Supplementary support for CTE pathways: \$635,000 annually (Perkins).  - Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).  - Intramural sports for grades 7-8: \$89,000 annually (LCFF).  - Transportation for McKinney-Vento, and Foster Youth students: \$40,000 annually (Title I, LCFF).
	Malter Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools	All Schools
	<ul> <li>1.5. Through First Best Instruction, which begins with intentional lesson design, teachers use multiple forms of monitoring of student progress to determine appropriate interventions, as needed.</li> <li>Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols.</li> <li>District Professional Learning Plan includes training on a broad range of assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.</li> <li>Ocosts included in District-Professional Learning Plan. \$750,000 annually (Title I, Title III, TITLE III, LEFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.</li> <li>Continue to support Olstrict-level assessment and Evaluation taam, consisting of 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$28,000 (LCFF).</li> <li>Continue to support Hanover Research Analysis (Program Administrator) added in 2015-16: \$113,000 (LCFF).</li> <li>Continue to support Hanover Research as a partner to conduct analysis reports on district focus areas to inform decision-making (A G Predictive Learning Walks Survey, etc.): \$40.500 in 2016-17 (Title I).</li> <li>Continue training and refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plans and site trainings.)</li> <li>Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.</li> </ul>	<ul> <li>1.6. Each school will implement scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.</li> <li>Refine school scheduling structures and/or provide scheduling options for students to access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.</li> <li>Utilize a variety of resources including Regional Occupational Program (ROP), grants (such as the California Democracy Grant), and community partnerships to expand STEAM, VAPA, CTE, civic learning, and World Languages course offerings.</li> <li>Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins).</li> <li>District provides additional resources and professional learning/training to support broader courses of study: \$50,000</li> </ul>

exec-nov14item02 Attachment 2 Page 17 of 121

<ul> <li>annually (LCFF).</li> <li>Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional Learning Plan).</li> <li>Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.</li> <li>Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students:         <ul> <li>Intramural sports for grades 7-8: \$89,000 (LCFF).</li> <li>Transportation for McKinney-Vento, and Foster Youth students:</li> <li>\$40,000 (Title I 1 CFF).</li> </ul> </li> </ul>			
<ul> <li>1.7. District and schools will continue to refine the vertical alignment of all courses, including A-Courses, courses that precede A-G courses, and Honors and Advanced Placement (AP) courses.</li> <li>Provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.</li> <li>AP professional learning/training for teachers in 2016-17. Approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> <li>Provide teachers with the training and resources to better verticallyalign A-G courses, including AP and Honors courses.</li> <li>District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Fundsduplicated amount from Action 1.1.).</li> <li>Schools provide each student with an individualized six-year, student academic plan that is college and career aligned.</li> <li>Add counselors to decrease student to counselor ratio.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF).</li> <li>Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually (LCFF).</li> <li>Add one counselor per high school site for new site college and career centers.</li> <li>Add 10 FTE counselors in 2016-17, 2017-18, and in 2018-</li> </ul>	All Schools	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:	Estimated Costs:  AP professional learning/training for teachers in 2016-17: approximately \$25,000 annually (site Title I, site Title II, and site LCFF).  District Professional Learning Plan: \$750,000 (Title I, Title III, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).  Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF).  Add 10 FTE counselors in 2016-17 and in 2017-18, and in 2018-19 (add up to 5 FTE each year): \$1.24 million if funding becomes available (LCFF).  Continue to provide A-G enrichment summer school to focus on the
<ul> <li>19 (add up to 5 FTE each year): \$1.24 million annually if funding becomes available (LCFF).</li> <li>Provide A-G enrichment opportunities: <ul> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).</li> <li>Continue to support Summer Leadership Academy added in</li> </ul> </li> </ul>			development of academic skills, which was piloted in 2015-16: \$350,000 (Title I and LCFF).  Continue to support Summer Leadership Academy added in 2015- 16: \$28,000 (LCFF).  Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and

exec-nov14item02 Attachment 2 Page 18 of 121

Page 18 of 121 benefits (LCFF, Title I).  - 2015 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).  - AVID Tutors: \$230,000 annually (Title I, LCFF).  - PUENTE counselor and ancillary costs: \$180,000 annually for salary, benefits, and ancillary costs (LCFF).	Estimated Costs:  - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million annually for salaries and benefits (LCFF).  - Continue to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million annually for salaries and benefits (LCFF and Title III).
	ALL OR: Low Income PupilsLow Income PupilsEnglish LearnersFoster YouthRedesignated Fluent English ProficientOther Subgroups:
	All Schools
<ul> <li>Continue training in Universal Design for Learning and in coteaching models to increase access to A-G classes for SWD, EL, McKinney-Vento, and Foster Youth students. (Costs included in District Professional Learning Plan referenced in 1.2.)</li> <li>Provide multi-tiered systems of support (MTSS), aka Response to Intervention and Instruction (Rtl<sup>2</sup>), support to students who are struggling in A-G courses.</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I).</li> <li>Continue to ensure that all students, including McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs provided by the District, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school academic tutoring resources, and remediation services.</li> <li>Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs: cost to be determined (site funds).</li> <li>2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).</li> <li>AVID Tutors: \$230,000 annually (Title I, LCFF-site funds).</li> <li>PUENTE counselor and ancillary costs: \$180,000 annually (LCFF).</li> </ul>	<ul> <li>1.8. Improve instructional model for English Leamers (EL) to increase access to, and completion of, A-G courses.</li> <li>Continue to provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.</li> <li>○ District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELA)/English Language Development (ELD) Standards, and English Language Arts (ELA)/English Language Development (ELD) Framework: \$750,000 (Title I, Title II, Title III, LCFF Educator Effectiveness Funds—duplicated amount from Action 1.1.)</li> <li>Increase EL students' engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.)</li> <li>Continue to support the language needs of EL students with disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost.</li> <li>Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.</li> <li>Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.</li> <li>Continue to support the current number of ELD teachers and EL</li> </ul>

exec-nov14item02 Attachment 2 Page 19 of 121

Page 19 of 121	Estimated Costs:  - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually for salaries and benefits (LCFF).  - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).  - Recognize students' attainment of biliteracy through pathway awards in 8th and 12th grade: \$7,500 annually (Title III).  - Support stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).  - AVID Excel program, curriculum and resources: \$30,000 annually (Title III).	Estimated Costs:  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I—duplicated amount from Action 1.7.).  - Training cost included in District Professional learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.2.).  - Continue to support 1 FTE Coordinator of Assessment and Evaluation, and 1 FTE Assessment
	ALL OR: X Low Income Pupils X English Learners Foster Youth X Redesignated Fluent English Proficient Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	Dual Language Academies only at Anaheim HS, Sycamore JHS College and Career Enrichment Programs at All Schools	All Schools
support positions/paraprofessionals at school sites: approximately \$2.58 million annually (LCFF).  Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million (LCFF and Title III).	<ul> <li>1.9. Expand college and career enrichment programs to promote biliteracy.</li> <li>Expand World Languages and Dual Language Academy programs.</li> <li>Recruit and hire additional World Languages and bilingual authorized teachers at sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually (LCFF).</li> <li>Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete field work (Title III).</li> <li>Recognize students' attainment of biliteracy through pathway awards in 8<sup>th</sup> and 12<sup>th</sup> grade: \$7,500 annually. (Title III)</li> <li>Support stipend that was negotiated for teachers with bilingual authorization. Approximately 30 teachers have their bilingual authorization. \$68,000 (LCFF).</li> <li>Increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: cost to be determined (site funds).</li> <li>Expand high school peer-to-peer academic tutoring programs: cost to be determined (site funds).</li> <li>Expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$30,000 annually for program, curriculum and resources (Title III).</li> </ul>	<ul> <li>1.10. Implement systems that utilize multiple measures to effectively assist with student placement, monitor student progress, and also ensure that all students have access to challenging courses of study.</li> <li>Continue to support data-management systems that make student achievement indicators more accessible to school sites.</li> <li>Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>Continue to provide assessment training, and how to strategically determine student placement and guide student</li> </ul>

exec-nov14item02
Attachment 2

Page 20 of 121  Technician: \$288,000 annually for salaries and benefits (Title I and LCFF).  Continue to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 (LCFF).  Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).	Estimated Costs:  - All salaries and benefits that support EL, Low Income Pupils A Low Income Pupils X Low Income Pupils X English Learners X English CFF) APEX Learning credit recovery program: \$180,000 annually for salaries and LCFF) Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually for salaries and benefits (LCFF) Summer ELA and math academic skill building program: \$350,000 annually (Title I and LCFF-duplicated annually (Title I and LCFF-duplicated
Effectiveness evaluation and 288,000 (Title 288,000 (Title 288,000 (Title 288,000 (Title 389,000	All Schools
support. Cost included in District Professional learning Plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.2.).  • Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 (Title I and LCFF).  • Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).  • Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).  • Formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated item from 1.5)  • Promptly and regularly assess whether McKinney-Vento and Foster Youth students are eligible to graduate under Education Code 51225.1. This entitles McKinney-Vento and Foster Youth students who transfer between districts or schools in their third or fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as he/she meets the state graduation requirements.  • Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504	Each school has implemented services/programs, and/or a multi-tiered system of supports (MTSS), which provides additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.  • Expand basic services/programs for students to remediate credit deficiencies, which includes the expansion of services and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.  • All positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.7 million (Title I, Title III, and LCFF).  • Support programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and LCFF).  • Teacher supplemental hourly pay to support APEX afterschool program: \$102,000 annually (LCFF).

exec-nov14item02 Attachment 2

and LCFF-duplicated amount from Action 18).  Subjects to Coninue to ensure that EI, McKinney-Vent, and Foster Youth students receive appropriate membra-beath and foster for based membra-beath and services, including school social-worker counseling, school based membra-beath and the createns with an emphasis on deepening their understanding of excellence through and cultural relevancy of copilicated action from 12). Costs are included in District Professional Learning Fortessional Learning Plans. \$750,000 amountly (Title 1, Title 1).  Title III, LCFF_Ecuator Effectiveness Funds-duplicade amount in the III LCFF_Ecuator Effectiveness Funds-duplicade amount in the III. Copyright of the III. Schools of the III. Schools of the III. Schools of the III. Schools of the III. Copyright of III.	\$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).	Estimated Costs:  - Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: Cost \$50,000 (Title I).  - Creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).  - Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF-duplicated amount from Action 1.8.).  - Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - EL Services staff: \$1.44 million annually (LCFF, and Title III—duplicated amount from Action 1.7.).  - Hire/restore additional instructional assistants to provide primary language support in content areas: \$150,000 (Title III, site LCFF, site Title I).
of TEL he s, h unt		
Se Caraga a garaga a	es, h	of TEL he

exec-nov14item02 Attachment 2 Page 22 of 121

	o Continue to support 2 FTE psychologists: \$278,000 annually (Medi-Cal and LCFF)  o Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs: \$40,000 (Special Education Funds—duplicated amount from Action 1.10).  - Continue to support positions that provide services to SWDs: \$56.24 million annually for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).  - Add 1 FTE Curriculum Specialist in 2016-17: \$120,000 annually for salary and abenefits if funding becomes available (LCFF).  - District Professional Learning Plan: \$750,000 annually (Title 1, Title 11, Title 111, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - Reduce class-sizes for specialized academic instructional settings: cost to be determined in 2016-17, and if funding becomes available.  - Continue to support 20 FTE additional instructional assistants added in
	OR:  Low Income Pupils  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English  Proficient  X Other Subgroups: Students With  Disabilities
	All Schools
<ul> <li>Hire/restore additional instructional assistants (Vietn Korean, Arabic, Mandarin, and Spanish) to provide planguage support in content areas: \$150,000 (Title I LCFF, site Title I).</li> <li>Reduce class-sizes for specialized academic instruc settings: cost to be determined for 2016-17, and if fubecomes available.</li> <li>Provide training for instructional assistants and teac practices: cost included in District Professional Lear referenced in Action 1.1.</li> <li>Provide additional primary language supplemental in materials to students/feachers: \$10,000 annually (Tion Continue to provide extended learning and/or enrich opportunities to EL students.</li> <li>Continue to support intensive language support for Newcomer EL students.</li> <li>Language Academy): \$50,000 (Title III).</li> </ul>	<ul> <li>1.13. Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.</li> <li>Refine assessment and identification processes for SWD.</li> <li>Continue to support 2 FTE psychologists Added in 2015-16 in order for there to be a minimum of 1 dedicated psychologist at each school site: \$278,000 annually (Medi-Cal and LCFF)</li> <li>Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs: \$40,000 (Special Education Fundsduplicated amount from Action 1.10.)</li> <li>Refine curriculum, and provide training and coaching in accommodations and modifications in the general education classroom, in order to provide SWD equal access to the core curriculum and to current state adopted standards, including Common core State Standards (CCSS).</li> <li>Common core State Standards (CCSS).</li> <li>Continue to support current positions that provide services to SWDs: \$56.24 million annually (Special Education State and Federal Funding, Mental Health State and Federal Funding, Mental Health State and Federal Funding accommodations training: \$120,000 annually if funding becomes available (LCFF).</li> <li>Provide professional learning/training for special education and general education teachers, including coaching and support in inclusion strategies and Universal Design for Learning. Cost included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>Increase support to address the literacy and language needs of</li> </ul>

exec-nov14item02 Attachment 2 Page 23 of 121

Page 23 of 121 2015-16 to provide academic support	to SWD in content areas: \$1.55 million annually for salaries and benefits (LCFF).  Add 1 FTE speech-language pathologist in 2016-17 to provide support with SWD literacy and language needs: \$125,000 for salary and benefits if funding becomes available (LCFF).  Add 1 FTE Assistive Technology Specialist in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds).	Estimated Costs:  - APEX Learning licenses for expanded	program: \$ 107,000 annually (LCFF).  - Learning Management software for elearning: \$150,000 annually.	(LCFF)	<ul> <li>Suffiller ELA and flagifiactering skill building program: \$350,000 annually (Title Land LCFF).</li> </ul>	<ul> <li>Pilot credit recovery program for 9<sup>th</sup>-</li> <li>and 10<sup>th</sup>-grade McKinney-Vento and</li> </ul>	Foster Youth students, second semester 2016-17: \$5,000 (Title I	McKinney-Vento).  - Continue to support summer institute	for EL students that was piloted in 2015-16: \$53,000 (Title III funds).	<ul> <li>ILC costs for 2 schools (Anaheim High School, and Western High</li> </ul>	School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.44 million	(LCFF).	
		X ALL	OR:Low Income Pupils	English Learners Foster Youth	Fedesignated Fluent English Proficient	- Odiel Subgroups.							
		All High Schools											
SWD in both general education and special education classrooms.	<ul> <li>Reduce class-sizes for specialized academic instructional settings: cost to be determined, and if funding becomes available.</li> <li>Continue to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million annually (LCFF).</li> <li>Add 1 FTE speech-language pathologist in 2016-17 to provide support with SWD literacy and language needs: \$125,000 if funding becomes available (LCFF).</li> <li>Add 1 FTE Assistive Technology Specialist in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds)</li> <li>Increase technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.)</li> <li>Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations. (Duplicated from Action 1.10.)</li> </ul>	1.14. Each high school will utilize APEX Learning courses, summer courses, eLearning courses, two Independent Learning Centers (ILCs), and	students at their home schools.  Maintain current non-traditional instructional options including		and other dedictedovery opions across the District.       APEX Learning licenses for expanded program: \$167,000 annually (LCFF).	<ul> <li>Learning Management software for eLearning: \$150,000 annually (LCFF).</li> </ul>	<ul> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery</li> </ul>	opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).	<ul> <li>Investigate other credit recovery options for students who need accommodated or modified curriculum.</li> </ul>	<ul> <li>Pilot credit recovery program for 9"- and 10"-grade</li> <li>McKinney-Vento and Foster Youth students, second</li> </ul>	semester 2016-17: \$5,000 (Title I McKinney-Vento)  Continue to support summer institute for EL students that	an an	schools.

exec-nov14item02 Attachment 2 Page 24 of 121

			Fage 24 01 121
1.15. Create post-secondary transition opportunities that support students'	All High	X ALL	Estimated Costs:
matriculation to post-secondary programs and build college and career	Schools		District College and Career Fair:     Oct (All 1955) Fair:
readiness skills.			\$25,000 (AURSD Foundation).
<ul> <li>Strengthen and/or expand community partnerships to provide</li> </ul>			- Site college/career fairs: \$10,000
robust post-secondary transition opportunities for students.		Ġ	(Site Tunds).
Nurture existing community partnerships with Gaining Early		O	- California College Guldance
Awareness and Readiness for Undergraduate Programs			Initiative (CCGI) sonware: \$58,000
(GEAR UP), Tiger Woods Learning Center (TWLC), and			
Chapman University, California State University, Fullerton		Podosignoted Fluori	- Continue to support 2 vocational
(CSUF), University of California, Irvine (UCI), and North			counselors that provide transition
		Other Subgroups:	support, training, and assessments
<ul> <li>Continue to refine Anaheim Collaborative as a means to</li> </ul>		oulei subgroups	to special Education teachers and
effectively co-create post-secondary transition opportunities.			SWUS: \$268,000 annually (Special
<ul> <li>Expand mentoring and volunteering opportunities that are civic</li> </ul>			Education Funds).
minded and support students completing the community-based			- Continue to support 1 FTE College
service learning graduation requirement.			and Career Community Partnership
			Coordinator: \$124,000 annually for
<ul> <li>Continue to provide District and site college and career fairs:</li> </ul>			salary and benefits (LCFF).
<ul> <li>District College and Career Fair: \$25,000 (AUHSD</li> </ul>			
Foundation, United Way Funds).			
<ul> <li>Site college/career fairs: \$10,000 (site funds).</li> </ul>			
Increase access to Career Technical Education (CTE) through			
o Increase opportunities for dual enrollment with community			
Increase access to career inventories, e.g. Armed Services     //perional Antitude Dotton (ASVAD)			
vocational Aptitude Battery (ASVAB), or career interest			
inventory software such as California College Guidance			
Initiative (CCGI): \$58,000 (LCFF).			
<ul> <li>Continue to partner with North Orange County Regional</li> </ul>			
Consortium (NOCRC) for Adult Education to implement			
approved strategies for adults in the community. (No fiscal			
<ul> <li>Continue to support 2 vocational counselors that provide</li> </ul>			
transition support, training, and assessments to Special			
Education teachers and SWDs: \$268,000 annually (Special			
Education Funds).			
Develop partnerships with local colleges and universities to			
assist undocumented students in navigating the AB540 and			
Deferred Action for Childhood arrivals (DACA) application			
process.			
- Increase awareness and opportunities for AB540 and			
DACA students.			
<ul> <li>Provide training and resources for school counselors to</li> </ul>			
increase awareness and understanding of AB540 and			
DACA, so that they may inform and assist undocumented			
students who are ready to attend college/university.			

exec-nov14item02 Attachment 2 Page 25 of 121

As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for As a District, we will increase the percentage of ELs making annual progress in learning English by 2.6% over two years, from 59.4% in 2013-14 to 62% in The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9%
As a District, we will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two As a District, we will increase the District-wide graduation rate by 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. (Most current grad rate is from As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 53.0% % to 53.5% in 2015-16. As a District, we will increase the District-wide A-G completion rate by 1% annually, from 38.9% to 39.9%. (Most current A-G completion rate is from 2013-As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.9% to 34.9%. (Most current A-G completion rate for As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from Às a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16. As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 12% in 2014-15 to 13% "Ready for College" in As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from Implement all current academic content and performance standards adopted by the State Board of Education, as measured by pupil achievement results The District's schools will increase the number of Capstone Projects, which utilize Performance Task Assessments. (Establish baseline data in 2016-17.) As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.4% in 2014-15 to 63.4% in 2015-16. As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % in 2014-15 to 19.2% in 2015-16. (Most current Provide sufficient access to standards-aligned instructional materials for all pupils, and maintain 100% compliance with Williams' instructional materials Language Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English increase to 100% the number of teachers who are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are Improve and/or expand programs and services that enable English Leamers (EL) to access Common Core State Standards (CCSS) and English Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed in all subject areas that they are teaching 44% meeting or exceeding the standard in 2014-15 in English Language Arts to 45% in 2015-16. (meeting–30%, and exceeding–14%) As a District, we will increase the graduation rate for English Learners by 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16. Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2. 28% meeting or exceeding the standard in 2014-15 in mathematics to 29% in 2015-16. (meeting–16%, and exceeding–12%) 2015-16, as defined by Annual Measurable Achievement Objective (AMAO) 1. (Most current CELDT data is from 2014-15.) Goal 1, LCAP Year 2: 2017-18 results that are included in metrics listed under "Priority 4: Pupil Achievement." that are included in metrics listed under "Priority 4: Pupil Achievement." Community Partnership Coordinator: \$124,000 annually Continue to establish and/or nurture mentorship opportunities (Most current AP pass rate is from 2014-15.) Priority 2: Implementation of State Standards Continue to support 1 FTE College and Career AP participation rate is from 2014-15.) this subgroup is from 2013-14.) this subgroup is from 2013-14.) for students with community partners. Priority 4: Pupil Achievement = 3 4 9 12) 73 7 36 7 5 3 4 2 6 6 6 6 Measurable Outcomes: Expected Annual

exec-nov14item02 Attachment 2 Page 26 of 121

As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils. (Continue to establish baseline data in As a District, we will improve and/or expand programs and services developed and provided to Students With Disabilities (SWD). (Continue to establish Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages, and As a District, we will provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology, analyze pupil outcomes related to enrollment in broader courses of study. (Continue to establish baseline data in 2016-17.) years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2. Priority 7 and 8: Course Access and Other Pupil Outcomes baseline data in 2016-17.) 2016-17.) 7 3

Sascillo data III 2010-17.			
Actions/Services	Scope of Service	Scope of Pupils to be served within Service identified scope of service	Budgeted Expenditures
1.1. The District will continue to recruit (as needed), retain, and support	All Schools	XAII	Estimated Costs:
highly qualified teachers, support staff, and administrators, who provide			<ul> <li>Through the District's negotiations</li> </ul>
first, best instruction and/or 21st century learning experiences to all		OR:	process, all staff received
ctudente		low booms Dunils	ion terope of courts of the control of the

- Continue to retain highly effective teachers and staff by maintaining salary schedules that are competitive with neighboring school districts.
  - districts.

    Through the District's negotiations process, all staff received approximately a three percent raise, and a 10% increase to stipends in 2015-16: Approximately \$8.5 million annually (Local Control English 2015)
- Control Funding Formula [LCFF]).

   Continue to support lower class sizes—reducing class-size averages by 2.5% or the equivalent of 1 student per class. Continue to support .5 FTE additional teacher added to all schools in 2016-17: Approximately \$1 million annually (LCFF).
  - Continue to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million annually (LCFF).
- Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million annually (Title I, Title II, and LCFF).
- Continue to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, and LCFF).
- Continue to support 19 FTE tech coaches added in 2015-16: approximately \$625,000 annually for 1 release period per tech coach (site funds).
- Continue to support math coach(es) added in 2016-17 pending funding outcomes. (Minimally, one teacher on half-time release: \$60,000 for salaries and benefits [Title I].)
- Continue to refine and implement District Professional Learning
  Plan (aka District Professional Development Plan) to increase staff's
  capacity/understanding of college and career readiness skills and
  how to fully implement all state adopted standards, including ELD
  standards: \$750,000 annually (Title I, Title II, Title III, LCFF,
  Educator Effectiveness Funds).

 Pupils to be served within	Budgeted
 identified scope of service	Expenditures
XALL	Estimated Costs:
OR:	<ul> <li>I hrough the District's negotiations process, all staff received</li> </ul>
Low Income Pupils	approximately a three percent raise,
 English Learners	and a 10% increase to stipends in
Foster Youth	2015-16: Approximately \$8.5 million
Redesignated Fluent English	annually (LCFF).
Proficient	- Continue to support 5 FIE additional
Other Subgroups:	teacher added to all schools in 2016-
	<ol> <li>Approximately \$1 million annually (LCFF).</li> </ol>
	<ul> <li>Continue to support 1 FTE additional</li> </ul>
	teacher per site added in 2015-16:
	\$1.85 million annually (LCFF).
	<ul> <li>Continue to support 18 FTE Lesson</li> </ul>
	Design Specialists: \$2.16 million
	annually for salaries and benefits
	(Title I, Title II, and LCFF).
	<ul> <li>Continue to support 5.5 FTE</li> </ul>
	curriculum specialists and/or
	instructional coaches: \$695,000
	annually for salaries and benefits
	(Title I, II, III, and LCFF).
	<ul> <li>Continue to support 19 FTE tech</li> </ul>
	coaches added in 2015-16: base
	funded except for 1 release period for
	tech coach duties, which is
	approximately \$625,000 annually for
	salaries and benefits (site funds).
	<ul> <li>Continue to support math coach(es)</li> </ul>
	added in 2016-17 pending funding
	outcomes. (Minimally, one teacher on
	half-time release: \$60,000 for salaries
	and benefits [Title I].)
	District Professional Learning Plan:
	\$750,000 annually (Title I, Title II,

exec-nov14item02 Attachment 2 Page 27 of 121

Page 27 of 121 Title III, LCFF, Educator Effectiveness Funds).  - Professional learning monitoring system: GoSignMeUp registration software: \$8,500 annually (Title II).	Estimated Costs:  - Total professional development/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title 1, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support 18 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF-duplicated amount from Action 1.1.).  - Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, and LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support coach(es) added in 2016-17 pending funding outcomes. (Coaching model and costs are still being determined. Minimally, one teacher on half-time release: \$60,000 for salaries and
	OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
	<ul> <li>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.</li> <li>• Continue to provide centralized training necessary for the implementation of all California State Standards, including ELD standards, and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>• Continue to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments (PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>• Continue to provide professional learning/training on strategies to develop skills that are part of the Framework for 21 st Century Learning (aka P21 Framework) and non-cognitive skills. Among the skills included are critical thinking, creativity, communication, and collaboration, and character. In addition, provide civic learning across all content areas, with the expectation that what is learned in the classroom will apply to the larger community.</li> <li>○ Total professional Learning Plan: \$750,000 annually (Title I, Title II, Title</li></ul>

exec-nov14item02 Attachment 2 Page 28 of 121

Page 28 of 121 benefits [Title I].) (Duplicated from Action 1.1.)	Estimated Costs:  - Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2017-18, and \$500,000 in 2018-19 Continue to purchase consumable math textbooks in 2017-18, and 2018- 19: \$350,000 annually (Lottery) Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery) Adopt NGSS instructional materials in appropriate year: \$2 million in 2017- 18, and additional \$2 million in 2018- 19 (Lottery, One-Time Funds).
	X ALL  OR:  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English  Proficient  Other Subgroups:
	All Schools
Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  • Continue to support 18 FTE Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million annually (Title I, Title II, and LCFF-duplicated amount from Action 1.1.).  • Continue to support 5.5 FTE curriculum specialists andor instructional coaches with a focus on students with disabilities and English Learners: \$695,000 annually (Title I, II, III, and LCFF-duplicated amount from Action 1.1.).  • Continue to support math coach(es) added in 2016-17 pending funding outcomes. (Minimally, one teacher on half-time release: \$60,000 for salaries and benefits [Title I].) (Duplicated from Action 1.1.)  • Continue implementation of Next Generation Science Standards (NGSS) in grades 7 and 9 in 2016-17, and in all science courses in 2017-18. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.)  • Through the library/media center, continue to develop a universal instructional model for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost.  • Continue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy. Costs are included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).	<ul> <li>1.3. In order to meet the learning needs of all students, each school has sufficient instructional materials that are aligned with current California State Standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks.</li> <li>• Purchase and implement instructional materials that are aligned with current state adopted standards, including Common Core State Standards (CCSS), English Language Development (ELD)</li> <li>Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks in accordance with current state adoption cycle.</li> <li>Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2017-18, and \$500,000 in 2018-19.</li> <li>Continue to purchase consumable math textbooks in 2017-18, and 2018-19: \$350,000 annually (Lottery).</li> <li>Purchase instructional materials for partial adoptions and/or to</li> </ul>

exec-nov14item02 Attachment 2 Page 29 of 121

Page 29 of 121 operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title 1).  Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title 1).  Enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).  Add 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2) in 2017- 18: \$175,000 for salary and benefits, if funding becomes available (LCFF).	Estimated Costs:  - Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).  - Enhance technology infrastructure: \$600,000 in 2017-18 (77%-E-Rate, 23%-LCFF-duplicated amount from Action 1.3.).  - Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site fundsduplicated amount from Action 1.1.).  - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000. (LCFF).
	ools XALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
nually million e- tring a for for e- a e I). AP ials.	e All Schools needs. es, h of y as long 7 (77%-E- bart of an imately ach (site in 2015- \$504,000 anage anage
replace worn out instructional materials: \$500,000million annually (Lottery).  • Adopt NGSS instructional materials in appropriate year: \$2 million in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).  • Continue to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.  • Continue to implement modern, cloud-based library operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title I).  • Continue to increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I).  • Continue to partner with our local public libraries to provide students and staff seamless access to online public resources (i.e. A [Library] Card for Every Student [ACES] program): No cost  • Purchase technology to support 21st century instructional materials.  • Continue to enhance technology infrastructure to support 21st century learning, which includes increasing technology connectivity capacity (wireless access points, switches, and cabling): \$600,000 (77%-Exate, 23%-LCFF).  • Continue to develop policies and procedures for technology implementations that support 21st century learning.  - Add 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2) in 2017-18: \$175,000 if funding becomes available (LCFF).	TO DE THE TANK OF

exec-nov14item02 Attachment 2 Page 30 of 121

Page 30 of 121  - Continue to support 1 FTE Network  Manager to manage district network infrastructure in 2016-17 pending	Estimated Costs:  - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF)  - Continue to support 1 FTE Research/Data Analyst (Program Administrator) \$113,000 (LCFF)  - Continue to partner with Hanover Research consultant \$40,500 (Title I)	Estimated Costs:  - Supplementary support for CTE pathways: \$635,000 annually (Perkins).  - Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).  - Intramural sports for grades 7-8: \$89,000 annually (LCFF).  - Transportation for McKinney-Vento, and Foster Youth students:
	X ALL OR: Low Income Pupils Loster Youth Redesignated Fluent English Proficient Other Subgroups:	X ALL  OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools	All Schools
<ul> <li>funding outcomes: \$140,000 (LCFF).</li> <li>Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.</li> </ul>	<ol> <li>Though First Best Instruction, which begins with intentional lesson design, teachers use multiple forms of monitoring of student progress to determine appropriate interventions, as needed.</li> <li>Professional Learning Community teams will continue to inform instructional practice by sharing and discussing student work examples through guided protocols.</li> <li>District Professional Learning Plan includes training on a broad range of assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.</li> <li>Costs included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.</li> <li>Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF)</li> <li>Continue to support Hanover Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF)</li> <li>Continue to support Hanover Research as a partner to conduct analysis reports on district focus areas to inform decision-making (A-G Preditive Analysis of Results, LCAP Survey: Reliability Analysis, Reflective Learning Walks Survey, etc.): \$40,500 in 2016-17 (Title I)</li> <li>Continue training and refinement of Individual Education Plans (IEP) and quartedry progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)</li> <li>Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.</li> </ol>	<ul> <li>1.6. Each school will implement scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.</li> <li>Continue to refine school scheduling structures and/or provide scheduling options for students to access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.</li> <li>Utilize a variety of resources including Regional Occupational Program (ROP), grants (such as the California Democracy Grant), and community partnerships to expand STEAM, VAPA, CTE, civic learning, and World Languages course offerings.</li> </ul>

exec-nov14item02 Attachment 2 Page 31 of 121

### ##################################	Estimated Costs:  - AP professional learning/training for teachers in 2017-18: approximately \$25,000 annually (site Title I, site Title II, and site LCFF).  - District Professional Learning Plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).  - Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF).  - Add 10 FTE counselors in 2017-18, and in 2018-19: if no counselors were added in 2016-17 (add up to 5 FTE each year): \$1.24 million pending funding outcomes (LCFF).  - Continue to provide A-G enrichment summer school to focus on the development of academic skills, which was pligted in 2015-16:
	Markanta Anti- OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
<ul> <li>Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins)</li> <li>District provides additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).</li> <li>Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional Learning Plan).</li> <li>Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.</li> <li>Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students: https://doi.org/10.000/17ifiel.LCFF).</li> </ul>	<ol> <li>District and schools will continue to refine the vertical alignment of all courses, including A-G courses, courses that precede A-G courses, and Honors and Advanced Placement (AP) courses.</li> <li>Continue to provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.</li> <li>AP professional learning/training for teachers in 2017-18: Approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> <li>Continue to provide teachers with the training and resources to better vertically-align A-G courses, including AP and Honors courses.</li> <li>District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses: \$750,000 (Title I, Title II, LCFF, Educator Effectiveness Fundsduplicated amount from Action 1.1.).</li> <li>Schools continue to provide each student with an individualized sixyear, student academic plan that is college and career aligned.</li> <li>Add counselors to decrease student to counselor ratio.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF).</li> <li>Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2016-16: \$474,000 annually (LCFF).</li> <li>Add one counselors were added in 2016-17, (add up to 5 FTE each year): \$1.24 million annually pending funding</li> </ol>

exec-nov14item02
Attachment 2
Page 32 of 121

Page 32 of 121	<ul> <li>Continue to support Summer Leadership Academy added in 2015- 16: \$28,000 (LCFF).</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I).</li> <li>2015 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).</li> <li>AVID Tutors: \$230,000 annually (Title I, LCFF).</li> <li>PUENTE counselor and ancillary costs: \$180,000 annually for salary, benefits, and ancillary costs (LCFF).</li> </ul>		Estimated Costs:  - District Professional Learning Plan: \$750,000 annually (Title II, Title II, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million annually for salaries and benefits (LCFF).  - Continue to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants:
			ALL OR: Low Income Pupils English LearnersFoster YouthRedesignated Fluent English ProficientOther Subgroups:
			All Schools
	<ul> <li>Provide A-G enrichment opportunities:</li> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).</li> <li>Continue to support Summer Leadership Academy added in 2015-16: \$28,000 (LCFF)</li> <li>Continue training in Universal Design for Learning and in coteaching models to increase access to A-G classes for SWD, EL, McKinney-Vento, and Foster Youth students. (Costs included in District Professional Learning Plan referenced in 1.2.)</li> <li>Continue to provide multi-tiered systems of support (MTSS), aka Response to Intervention and Instruction (Rtl²), support to students who are struggling in A-G courses.</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title 1).</li> <li>Continue to ensure that all students, including McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs provided by the District, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>Continue to expand programs, such as the Advancement Via</li> </ul>	Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs: cost to be determined (site funds).	<ul> <li>1.8. Improve instructional model for English Leamers (EL) to increase access to, and completion of, A-G courses.</li> <li>Continue to provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.</li> <li>District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELA)/English Language Development (ELD) Framework: \$750,000 (Title I, Title II, Title III, LCFF Educator Effectiveness Funds—duplicated amount from Action 1.1.).</li> <li>Increase EL students' engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.)</li> <li>Continue to support the language needs of EL students with disabilities through the IEP process, by providing linguistically</li> </ul>

exec-nov14item02 Attachment 2 Page 33 of 121

Fage 33 of 121 \$1.44 million annually for salaries and benefits (LCFF and Title III).	Estimated Costs:  - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually for salaries and benefits (LCFF).  - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).  - Recognize students' attainment of biliteracy through pathway awards in 8 th and 12 th grade: \$7,500 annually (Title III).  - Continue to support stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).  - AVID Excel program, curriculum and resources: \$30,000 annually (Title III).	Estimated Costs:  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title 1- duplicated amount from Action 1.7.) Training cost included in District
	ALL OR: X Low Income Pupils X English Learners Foster Youth X Redesignated Fluent English Proficient Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth
	Dual Language Academies only at Anaheim High School, and Sycamore Junior High School Career Enrichment Programs at all Schools	All Schools
<ul> <li>appropriate goals and objectives: No cost.</li> <li>Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.</li> <li>Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.</li> <li>Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: <ul> <li>approximately \$2.58 million annually (LCFF).</li> <li>Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million (LCFF and Title III).</li> </ul> </li> </ul>	<ul> <li>1.9. Expand college and career enrichment programs to promote biliteracy.</li> <li>Continue to expand World Languages and Dual Language Academy programs.</li> <li>Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available).</li> <li>Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually (LCFF).</li> <li>Continue to support cerease time to complete field work (Title III).</li> <li>Recognize students' attainment of biliteracy through pathway awards in 8<sup>th</sup> and 12<sup>th</sup> grade: \$7,500 annually. (Title III)</li> <li>Continue to support stipend that was negotiated for teachers with bilingual authorization. \$68,000 (LCFF).</li> <li>Continue to increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: cost to be determined (site funds).</li> <li>Continue to explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin.</li> <li>Continue to expand high school peer-to-peer academic tutoring programs: cost to be determined (site funds).</li> <li>Continue to expand high school peer-to-peer academic tutoring programs: cost to be determined (site funds).</li> <li>Continue to expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$30,000 annually for program, curriculum and resources (Title III).</li> </ul>	<ul> <li>1.10. Implement systems that utilize multiple measures to effectively assist with student placement, monitor student progress, and also ensure that all students have access to challenging courses of study.</li> <li>Continue to support data-management systems that make student achievement indicators more accessible to school sites.</li> <li>Continue to refine a District-wide, comprehensive assessment</li> </ul>

exec-nov14item02 Attachment 2 Page 34 of 121

Funds-duplicated amount from Action Professional learning Plan: \$750,000 Youth which are not part of the base Teacher supplemental hourly pay to support APEX after-school program: All salaries and benefits that support salaries and benefits (Title I, Title III, Evaluation, and 1 FTE Assessment \$102,000 annually for salaries and EL, Low Income Pupils and Foster Summer ELA and math academic Technician: \$288,000 annually for Research/Data Analyst added in salaries and benefits (Title I and skill building program: \$350,000 salaries and benefits (Title I and program: \$180,000 annually for Coordinator of Assessment and annually (Title I, Title III, Title III, fund: \$13.7 million annually for APEX Learning credit recovery LCFF, Educator Effectiveness Continue to support 1 FTE 2015-16: \$113,000 (LCFF) Continue to support 1 FTE benefits (LCFF). Estimated Costs: and LCFF). LCFF). 1.2) Redesignated Fluent English X Redesignated Fluent English X Low Income Pupils Other Subgroups: Other Subgroups: X English Learners X Foster Youth Proficient Proficient ALL O.R. All Schools Foster Youth students who transfer between districts or schools in Each school has implemented services/programs, and/or a multi-tiered Youth, which are not part of the base fund: \$13.7 million (Title support all students with the completion of A-G requirements, and high services and programs that support English Learners (EL), Foster Evaluation, and 1 FTE Assessment Technician: \$288,000 (Title system of supports (MTSS), which provides additional opportunities to \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness based learning (including capstone-like projects), and summative All positions that support EL, Low Income Pupils, and Foster environments, and are also promptly assessed for, and provided Learning credit recovery program: \$180,000 annually (Title I Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I-duplicated amount from Action Support programs that help struggling students earn a high graduation requirements, to graduate, so long as he/she meets Vento and Foster Youth, are provided with challenging learning strategically determine student placement and guide student Continue to support District-level assessment and evaluation Continue to support 1 FTE Research/Data Analyst (Program Vento and Foster Youth students are eligible to graduate under remediate credit deficiencies, which includes the expansion of support. Cost included in District Professional learning Plan: strengths and needs of each EL, McKinney-Vento, and Foster Continue to promptly and regularly assess whether McKinneytheir third or fourth year of high school, and cannot meet local system, which utilizes performance task assessments, project Teacher supplemental hourly pay to support APEX afterschool diploma through targeted services, such as APEX Continue to ensure that all students, including EL, McKinney-Education Code 51225.1. This entitles McKinney-Vento and Continue to expand basic services/programs for students to Continue to formally and regularly assess the educational team, consisting of 1 FTE Director of Assessment and o Continue to provide assessment training, and how to appropriate special education or 504 accommodations. Administrator) added in 2015-16: \$113,000 (LCFF) school program: \$102,000 annually (LCFF) Funds-duplicated amount from Action 1.2.) Youth students. (Duplicated item from 1.5) the state graduation requirements. Youth, and Low Income Pupils. school graduation requirements. I, Title III, and LCFF) and LCFF). and LCFF) assessments. 0 0

exec-nov14item02
Attachment 2
Page 35 of 121

annually (Title I and LCFF-duplicated amount from Action 1.8).  – District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).	Estimated Costs:  - Continue to support monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: Cost \$50,000 (Title I).  - Continue to support Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).  - Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF—duplicated amount from Action 1.8.).  - Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - EL Services staff: \$1.44 million annually (LCFF, and Title III—duplicated amount from Action 1.7.).  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I—duplicated amount from Action 1.7.).  - Continue to hire/restore additional instructional assistants to provide primary language support in content
	ALL OR: Low Income Pupils X English Learners Foster Youth Tredesignated Fluent English Proficient Other Subgroups:
	All Schools
<ul> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF-duplicated amount from Action 1.8).</li> <li>Continue to ensure that EL, McKinney-Vento, and Foster Youth students receive appropriate mental-health and behavioral services, including school social-worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education.</li> <li>Continue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> </ul>	1.12. District and schools will refine placement and monitoring system for English Learners (EL), including Newcomers and Long-Term English Learners (LTEL), and also will revise/refine the District's EL curriculum.  • Continue to support monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: \$50,000 (Title I).  • Continue to support Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).  • Continue to refine and implement a course of study sequence, teaching strategies, and placement criteria to meet, monitor, and support the needs of EL, including Newcomer EL and LTEL students.  • Continue to provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.  • Continue to provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.  • Continue to provide adequate curriculum and teaching strategies for EL, including Learning costs for EL staff included in District professional Learning plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.8).  • Professional Learning Plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  • Continue to provide additional instructional support to ELs at the lower levels of proficiency, who are enrolled in heterogeneously-mixed content area classes (i.e. English, Math, Social Sciences, and Science).  • Continue to support Services staffing needs: \$1.44 million (LCFF, and Title III-duplicated amount from Action 1.8).

exec-nov14item02
Attachment 2

Page 36 of 121 areas: \$150,000 (Title III, site LCFF, site Title I).  Provide primary language resources to students/teachers: \$10,000 annually (Title III).  Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).	- Continue to support 2 FTE psychologists: \$278,000 annually (Medi-Cal and LCFF) - Continue to support positions that provide services to SWDs: \$56.24 million annually for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF) Continue to support 1 FTE Curriculum Specialist added in 2016-17: \$120,000 annually for salary and benefits if funding becomes available (LCFF) District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.) Continue to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million annually for salaries and benefits (LCFF) Continue to support 1 FTE speech- language pathologist added in 2016-
	ALL OR:     _Low Income Pupils     _English Learners     _Foster Youth     _Redesignated Fluent English Proficient  X Other Subgroups: Students With Disabilities
	All schools
<ul> <li>Continue to support 18 FTE MTSS Specialists adde 15: \$2.16 million (LCFF, Title I-duplicated amount ff 1.7.).</li> <li>Continue to provide embedded LDS support to addrinstructional needs of EL students.</li> <li>Continue to hire/restore additional instructional assis (Vietnamese, Korean, Arabic, Mandarin, and Spanis provide primary language support in content areas a becomes available: \$150,000 (Title III, site LCFF, sit continue to provide training for instructional assistant eachers on best practices: cost included in District Learning Plan referenced in Action 1.1.</li> <li>Continue to provide additional primary language supinstructional materials to students/leachers: \$10,000 (Title III).</li> <li>Continue to provide extended learning and/or enrich opportunities to EL students.</li> <li>Continue to support intensive language support for Newcomer EL students.</li> <li>Language Academy): \$50,000 (Title III).</li> </ul>	SWD access to the core curriculum.  SWD access to the core curriculum.  Refine assessment and identification processes for SWD.  Orntinue to support 2 FTE psychologists Added in 2015-16 in order for there to be a minimum of 1 dedicated psychologist at each school site: \$278,000 annually (Medi-Cal and LCFF)  Refine curriculum, and provide training and coaching in accommodations and modifications in the general education classroom, in order to provide SWD equal access to the core curriculum and to current state adopted standards, including Common core State Standards (CCSS).  Orntinue to support current positions that provide services to SWDs: \$56.24 million annually (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).  Continue to support 1 FTE Curriculum Specialist added in 2016-17 to provide curriculum development, and modifications and accommodations training: \$120,000 annually if funding becomes available (LCFF).  Continue to provide professional learning/training for special education and general education teachers, including coaching and support in inclusion strategies and Universal Design for Learning. Cost included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  Increase support to address the literacy and language needs of SWD in both general education and special education classrooms.

exec-nov14item02
Attachment 2
Page 37 of 121

Page 37 of 121 17 to provide support with SWD literacy and language needs: \$125,000 for salary and benefits if funding becomes available (LCFF).  - Continue to support 1 FTE Assistive Technology Specialist added in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds).	Estimated Costs:  - APEX Learning licenses for expanded program: \$167,000 annually (LCFF).  Learning Management software for eLearning: \$150,000 annually (LCFF).  Supproups:  - Supproups: - Continue to support credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, piloted second semester 2016-17: \$5,000 (Title I McKinney-Vento).  - Continue to support summer institute for EL students that was piloted in 2015-16: \$53,000 (Title III funds).  - ILC costs for 2 schools (Anaheim High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.44 million annually for salaries and benefits (LCFF).
	Schools On the last of the las
	1.14. Each high school will utilize APEX Learning courses, summer courses, elearning courses, two Independent Learning Centers (ILCs), and other credit-recovery options to reduce dropout rates and to retain students at their home schools.  • Maintain current non-traditional instructional options, including APEX Learning courses, summer courses, elearning courses, and other credit-recovery options across the District.  • APEX Learning licenses for expanded program: \$167,000 annually (LCFF).  • Learning Management software for eLearning: \$150,000 annually (LCFF).  • Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).  • Continue to investigate other credit recovery options for students who need accommodated or modified curriculum.  - Continue to support credit recovery program for 9 <sup>th</sup> - and 10 <sup>th</sup> -grade McKinney-Vento and Foster Youth students, piloted second semester 2016-17: \$5,000 (Title II Mands).  - Continue to support Independent Learning Centers (ILC) at two schools.  • Continue to support Independent Learning Centers (ILC) at two schools.  • Maintain ILC costs for 2 schools (Anaheim High School, and Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.44 million annually (LCFF).

exec-nov14item02 Attachment 2 Page 38 of 121

144 0 14 14 14 14 14 14 14 14 14 14 14 14 14			
1.15. Create post-secondary transition opportunities that support students	All High	X ALL	Estimated Costs:
	Schools		# District College and Career Falls.
Strengthen and/or expand community nartherships to provide			Site college/career fairs: \$10,000
robust post-secondary transition opportunities for students.	•		(site funds).
<ul> <li>Continue to nurture existing community partnerships with</li> </ul>		OR:	<ul> <li>California College Guidance</li> </ul>
Gaining Early Awareness and Readiness for Undergraduate		Low Income Pupils	Initiative (CCGI) software: \$58,000
Programs (GEAR UP), Tiger Woods Learning Center (TWLC),		English Learners	(LCFF).
and Chapman University, California State University, Fullerton		Foster Youth	<ul> <li>Continue to support 2 vocational</li> </ul>
(CSUF), University of California, Irvine (UCI), and North		Kedesignated Fluent English	counselors that provide transition
Orange County Community College District (NOCCCD).		Proficient	support, training, and assessments
<ul> <li>Continue to refine Anaheim Collaborative as a means to</li> </ul>		Other Subgroups:	to Special Education teachers and
effectively co-create post-secondary transition opportunities.			SWDs: \$268,000 annually (Special
<ul> <li>Expand mentoring and volunteering opportunities that are civic</li> </ul>			Education Funds).
minded and support students completing the community-based			<ul> <li>Continue to support 1 FTE College</li> </ul>
service learning graduation requirement.			and Career Community Partnership
<ul> <li>Increase work experience and internship opportunities.</li> </ul>			Coordinator: \$124,000 annually for
<ul> <li>Continue to provide District and site college and career fairs:</li> </ul>			salary and benefits (LCFF).
<ul> <li>District College and Career Fair: \$25,000 (AUHSD</li> </ul>			
Foundation, United Way Funds).			
- Site college/career fairs: \$10,000 (site funds).			
Increase access to Career Technical Education (CTE) through			
District and Regional Occupational Program (RO			
o Increase opportunities for dual enrollment with community			
o increase access to career inventiones, e.g. Armed belvices			
Vocational Aptitude Battery (ASVAB), or career interest			
inventory software such as California College Guidance			
Initiative (CCGI): \$58,000 (LCFF).			
<ul> <li>Continue to partner with North Orange County Regional</li> </ul>			
Consortium (NOCRC) for Adult Education to implement			
approved strategies for adults in the community. (No fiscal			
impact to the District.)			
O Continue to support 2 vocational counselors that provide			
Education teachers and SWDs: \$268.000 annually (Special			
Education Funds).			
Develop partnerships with local colleges and universities to			
Deferred Action for Childhood arrivals (DACA) application			
Drocess.			
- Increase awareness and opportunities for AB540 and			
DACA students.			
Provide training and resources for school counselors to			
increase awareness and understanding of AB540 and			
DACA, so that they may inform and assist undocumented			
students who are ready to attend college/university.			
<ul> <li>Continue to establish and/or nurture mentorship opportunities</li> </ul>			
Ł			

exec-nov14item02 Attachment 2 Page 39 of 121

As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.4% in 2014-15 to 63.4% in 2015-16. As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % in 2014-15 to 19.2% in 2015-16. (Most current AP Improve and/or expand programs and services that enable English Learners (EL) to access Common Core State Standards (CCSS) and English Language As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for As a District, we will increase the District-wide graduation rate by 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. (Most current grad rate is from As a District, we will increase the percentage of ELs making annual progress in learning English by 2.6% over two years, from 59.4% in 2013-14 to 62% in As a District, we will increase the District-wide A-G completion rate by 1% annually, from 38.9% to 39.9%. (Most current A-G completion rate is from 2013-As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 53.0% % to 53.5% in 2015-16. As a District, we will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.9% to 34.9%. (Most current A-G completion rate for Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement results that are As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 44% meeting or exceeding the standard in 2014-15 in English Language Arts to 45% in 2015-16. (meeting–30%, and exceeding–14%) As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually from 1) Implement all current academic content and performance standards adopted by the State Board of Education, as measured by pupil achievement results As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16. As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 12% in 2014-15 to 13% "Ready for College" in The District's schools will increase the number of Capstone Projects, which utilize Performance Task Assessments. (Establish baseline data in 2016-17.) Provide sufficient access to standards-aligned instructional materials for all pupils, and maintain 100% compliance with Williams' instructional materials As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English 1) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed in all subject areas that they are teaching.
2) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are As a District, we will increase the graduation rate for English Learners by 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16. Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2. 28% meeting or exceeding the standard in 2014-15 in mathematics to 29% in 2015-16. (meeting–16%, and exceeding–12%) 2015-16, as defined by Annual Measurable Achievement Objective (AMAO) 1. (Most current CELDT data is from 2014-15.) The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9% Soal 1, LCAP Year 3: 2018-19 that are included in metrics listed under "Priority 4; Pupil Achievement." included in metrics listed under "Priority 4: Pupil Achievement." Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 annually (LCFF) (Most current AP pass rate is from 2014-15.) Priority 2: Implementation of State Standards participation rate is from 2014-15.) this subgroup is from 2013-14.) this subgroup is from 2013-14.) for students with community partners. Priority 4: Pupil Achievement 4 53 3 2 9 36 7 3 3 4 683 Measurable Outcomes: Expected Annual

exec-nov14item02 Attachment 2 Page 40 of 121

half-time release: \$60,000 for salaries funded except for 1 release period for outcomes. (Minimally, one teacher on Continue to support .5 FTE additional Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages, and analyze teacher added to all schools in 2016-17: Approximately \$1 million annually Continue to support 1 FTE additional As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils. (Continue to establish baseline data in approximately \$625,000 annually for Continue to support math coach(es) approximately a three percent raise, 2015-16: Approximately \$8.5 million Continue to support 18 FTE Lesson District Professional Learning Plan: Through the District's negotiations added in 2016-17 pending funding teacher per site added in 2015-16: and a 10% increase to stipends in As a District, we will improve and/or expand programs and services developed and provided to Students With Disabilities (SWD). (Continue to establish \$750,000 annually (Title I, Title II, annually for salaries and benefits annually for salaries and benefits Continue to support 19 FTE tech coaches added in 2015-16: base salaries and benefits (site funds) Design Specialists: \$2.16 million instructional coaches: \$695,000 \$1.85 million annually (LCFF) Continue to support 5.5 FTE curriculum specialists and/or tech coach duties, which is 1) As a District, we will provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology, Expenditures (Title I, Title II, and LCFF) process, all staff received Budgeted (Title I, II, III, and LCFF) and benefits [Title I].) annually (LCFF). Estimated Costs: (LCFF) pupil outcomes related to enrollment in broader courses of study. (Continue to establish baseline data in 2016-17.) identified scope of service Pupils to be served within Redesignated Fluent English Low Income Pupils Other Subgroups: **English Learners** Foster Youth Proficient XALL years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2. Scope of Service All Schools Priority 7 and 8: Course Access and Other Pupil Outcomes Continue to refine and implement District Professional Learning Plan averages by 2.5% or the equivalent of 1 student per class. Continue to support .5 FTE additional teacher added to all schools in 2016-17: highly qualified teachers, support staff, and administrators, who provide Continue to retain highly effective teachers and staff by maintaining stipends in 2015-16: Approximately \$8.5 million annually (Local Continue to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, capacity/understanding of college and career readiness skills and how to fully implement all state adopted standards, including ELD Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Through the District's negotiations process, all staff received (aka District Professional Development Plan) to increase staffs Continue to support math coach(es) added in 2016-17 pending funding outcomes. (Minimally, one teacher on half-time release: 1.1. The District will continue to recruit (as needed), retain, and support first, best instruction and/or 21st century learning experiences to all approximately a three percent raise, and a 10% increase to Continue to support 1 FTE additional teacher per site added in approximately \$625,000 annually for 1 release period per tech salary schedules that are competitive with neighboring school Continue to support lower class sizes-reduction of class-size Continue to support 19 FTE tech coaches added in 2015-16: standards: \$750,000 annually (Title I, Title II, Title III, LCFF, Learners: \$2.16 million annually (Title I, Title II, and LCFF). **Actions/Services** \$60,000 for salaries and benefits [Title I].) Approximately \$1 million annually (LCFF) baseline data in 2016-17.) 2015-16: \$1.85 million annually (LCFF). Control Funding Formula (LCFF) Educator Effectiveness Funds). 2016-17.) coach (site funds). 5 3 and LCFF). districts.

exec-nov14item02 Attachment 2

Page 41 of 121	Title III, LCFF, Educator Effectiveness Funds).  - Professional learning monitoring system: GoSignMeUp registration software: \$8,500 annually (Title II).	Estimated Costs:  - Total professional development/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - Continue to support 18 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF—duplicated II and LCFF—duplicated III and LCFF—dupl
		X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
		All Schools
	<ul> <li>Refine plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District Professional Learning Plan.</li> <li>Provide professional learning/training that addresses cultural proficiency/competency, including cross-cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.</li> <li>Provide professional learning/training on instructional strategies to better support the needs of Newcomers and Long-Term English Learners (LTEL).</li> <li>Continue to implement professional learning monitoring system to track professional learning participation and costs:         <ul> <li>GoSignMeUp registration software: \$8,500 annually (Title II).</li> <li>Provide for on-going professional learning for bilitingual support staff, including translators, instructional assistants, community liaisons, testing assistants. (Part of District Professional Learning Plan already referenced.)</li> </ul> </li> </ul>	<ul> <li>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.</li> <li>• Provide centralized training necessary for the implementation of all California State Standards, including ELD standards, and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing. Costs are included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).</li> <li>• Continue to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments</li> </ul>

(Title I, Title II, and LCFF-duplicated (Title I, II, III, and LCFF, Educator annually for salaries and benefits instructional coaches: \$695,000 - Continue to support 5.5 FTE curriculum specialists and/or amount from Action 1.1.).

Effectiveness Funds-duplicated amount from Action 1.1.)

outcomes. (Minimally, one teacher on half-time release: \$60,000 for salaries Continue to support math coach(es) added in 2016-17 pending funding and benefits [Title I].) (Duplicated from Action 1.1.)

with the expectation that what is learned in the classroom will apply to

the larger community.

Total professional learning/training costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount

character. In addition, provide civic learning across all content areas,

(PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III) \_CFF, Educator Effectiveness Funds-duplicated amount from Action

Provide professional learning/training on strategies to develop skills that are part of the Framework for 21<sup>st</sup> Century Learning (aka P21 Framework) and non-cognitive skills. Among the skills included are critical thinking, creativity, communication, and collaboration, and exec-nov14item02 Attachment 2 Page 42 of 121

from Action 1.1.).  Continue to support 18 FTE Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million annually (Title I, Title II, and LCFF—duplicated amount from Action 1.1.).  Continue to support 5.5 FTE curriculum specialists and/or instructional coaches with a focus on students with disabilities and English Learners: \$695,000 annually (Title I, II, III, and LCFF—duplicated amount from Action 1.1.).  Continue to support math coach(es) added in 2016-17 pending funding outcomes. (Minimally, one teacher on half-time release: \$60,000 for salaries and benefits [Title I].) (Duplicated from Action 1.1.).  Continue implementation of Next Generation Science Standards (NGSS) in grades 7 and 9 in 2016-17, and in all science courses in 2017-18. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  Through the library/media center, continue to develop a universal instructional model for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost.  Continue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy. Costs are included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount Title III, LCFF, Educator Effectiveness Funds-duplicated amount		
1.3. In order to meet the learning needs of all students, each school has sufficient instructional materials that are aligned with current California State Standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards, including Common Core State current state adopted standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards (CCSS), English Language Development (ELD) Standards (CCSS), English Languages Development (ELD) Standards (CCSS), English Languages Development (ELD) Standards (CCSS), English Languages Development (ELD) Standards (CCSS), English Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2018-19.  • Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery).  • Purchase instructional materials: \$500,000million annually replace worn out instructional materials: \$500,000million annually	X ALL  OR: Low Income Pupils Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:	Estimated Costs:  Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2018-19.  Continue to purchase consumable math textbooks in 2018-19: \$350,000 annually (Lottery).  Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery).  Adopt NGSS instructional materials: \$500,000 annually (Lottery).

exec-nov14item02 Attachment 2 Page 43 of 121

Page 43 of 121 day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title I).  Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I).  Enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).  Continue to support 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2) added in 2017-18: \$175,000 for salary and benefits, if funding becomes available (LCFF).	Estimated Costs:  - Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).  - Enhance technology infrastructure: \$600,000 in 2018-19 (77%-E-Rate, 23%-LCFF-duplicated amount from Action 1.3.).  - Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site fundsduplicated amount from Action 1.1.).  - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000. (LCFF).
	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
<ul> <li>(Lottery).</li> <li>Adopt NGSS instructional materials in appropriate year. \$2 million in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).</li> <li>Continue to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.</li> <li>Continue to support a modern, cloud-based library operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): \$48,000 annually (LCFF, Title I).</li> <li>Continue to increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I).</li> <li>Continue to partner with our local public libraries to provide students and staff seamless access to online public resources (i.e. A [Library] Card for Every Student [ACES] program): No cost</li> <li>Purchase technology to support 21st century instructional materials.</li> <li>Continue to enhance technology infrastructure to support 21st century learning, which includes increasing technology connectivity capacity (wireless access points, switches, and cabling): \$600,000 (77%-E-Rate, 23%-LCFF).</li> <li>Continue to develop policies and procedures for technology implementations that support 21st century learning.</li> <li>Continue to support 11st Educational Services, Technology integration Coordinator (or Program Administrator 2) added in 2017-18: \$175,000 if funding harmones available if CFF).</li> </ul>	1.4 Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.  • Continue to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning.  • Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).  • Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF-duplicated amount from Action 1.3.).  • Support the implementation and use of technology as part of an instructional model.  - Continue to support 19 FTE tech coaches: approximately \$625,000 annually for 1 release period per tech coach (site funds –duplicated amount from Action 1.1.).  - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000 (LCFF).  - Continue to support 1 FTE Network Manager to manage district network infrastructure added in 2016-17 pending

exec-nov14item02 Attachment 2 Page 44 of 121

Page 44 of 121  - Continue to support 1 FTE Network Manager to manage district network infrastructure added in 2016-17 pending funding outcomes: \$140,000	Estimated Costs:  - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.) Continue to support 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF) - Continue to support 1 FTE Research/Data Analyst (Program Administrator) \$113,000 (LCFF) - Continue to partner with Hanover Research consultant \$40,500 (Title I)	Estimated Costs:  - Supplementary support for CTE pathways: \$635,000 annually (Perkins).  - Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).  - Intramural sports for grades 7-8: \$89,000 annually (LCFF).
	OR:  Low Income Pupils  Low Income Pupils  English Learners  Redesignated Fluent English  Proficient  Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools	All Schools
<ul> <li>funding outcomes: \$140,000 (LCFF).</li> <li>Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.</li> </ul>	<ul> <li>1.5. Through First Best Instruction, which begins with intentional lesson design, teachers use multiple forms of monitoring of student progress to determine appropriate interventions, as needed.</li> <li>Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols.</li> <li>District Professional Learning Plan includes training on a broad range of assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.</li> <li>Cosis included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-dulpidated amount from Action 1.1.)</li> <li>Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.</li> <li>Continue to support District-level assessment and evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF)</li> <li>Continue to support Hanover Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF)</li> <li>Continue to support Hanover Research as a partner to conduct analysis reports on district focus areas to inform decision-making (A-G Predictive Analysis, Best Practices in Capstone Projects, LCAP Survey. Reflective Learning Walks Survey, etc.): \$40,500 in 2016-17 (Title I)</li> <li>Continue training and refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)</li> <li>Continue to formally and regularly assess the educational strengths and neads of SWD FI McKinney-Analysis and regularly assess the educational strengths.</li> </ul>	<ul> <li>1.6. Each school will implement scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.</li> <li>Refine school scheduling structures and/or provide scheduling options for students to access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.</li> <li>Utilize a variety of resources including Regional Occupational Program (ROP), grants (such as the California Democracy Grant), and community partnerships to expand STEAM, VAPA, CTE, civic</li> </ul>

exec-nov14item02 Attachment 2 Page 45 of 121

Page 45 of 121 and Foster Youth students: \$40,000 annually (Title I, LCFF).	- AP professional learning/training for teachers in 2018-19: approximately \$25,000 annually (site Title I, site Title II, and site LCFF).  - District Professional Learning Plan: \$750,000 (Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).  - Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF).  - Add balance of 10 FTE counselors proposed to be added in 2016-17 and in 2017-18, and in 2018-19: \$1.24 million pending funding outcomes (LCFF).  - Continue to provide A-G enrichment summer school to focus on the development of academic skills, which was piloted in 2015-16:
	ALL OR: Low Income Pupils Low Income Pupils English Learners Foster Youth Proficient Other Subgroups:
	All Schools
learning, and World Languages course offerings.  - Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins)  o District provides additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).  • Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional Learning Plan).  • Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.  • Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students:  o Intramural sports for grades 7-8: \$89,000 (LCFF).  o Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).	<ul> <li>1.7. District and schools will continue to refine the vertical alignment of all courses, including A-G courses, courses that precede A-G courses, and Honors and Advanced Platcement (AP) courses.</li> <li>• Continue to provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.</li> <li>• AP professional learning/training for teachers in 2018-19: Approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> <li>• Continue to provide teachers with the training and resources to better vertically-align A-G courses, including AP and Honors courses.</li> <li>• District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses; \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Fundsduplicated amount from Action 1.1.).</li> <li>• Schools continue to provide each student with an individualized sixyear, student academic plan that is college and career aligned.</li> <li>• Add counselors to decrease student to counselor ratio.</li> <li>• Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF).</li> <li>• Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16.</li> <li>\$474,000 annually (LCFF).</li> <li>• Add one counselor per high school site for new site college and career centers.</li> <li>• Add balance of 10 FTE counselors proposed to be added in 2016-17, 2017-18, and in 2018-19 (add up to 5 FTE each</li> </ul>

exec-nov14item02 Attachment 2 Page 46 of 121

Page 46 of 121 \$350,000 (Title I and LCFF).  Continue to support Summer Leadership Academy added in 2015- 16: \$28,000 (LCFF).  Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I).  2015 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).  AVID Tutors: \$230,000 annually (Title I, LCFF).  PUENTE counselor and ancillary costs: \$180,000 annually for salary, benefits, and ancillary costs (LCFF).	Estimated Costs:  - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).  - Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million annually for salaries and benefits (LCFF).  - Continue to support EL Services staffing needs, such as language testing assistants; translators, and bilingual instructional assistants:
	ALL OR: Low Income PupilsLow Income PupilsEnglish LearnersRedesignated Fluent English ProficientOther Subgroups:
	All Schools
year): \$1.24 million annually pending funding outcomes (LCFF).  • Provide A-G enrichment opportunities:  • Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).  • Continue to support Summer Leadership Academy added in 2015-16: \$28,000 (LCFF)  • Continue training in Universal Design for Learning and in coteaching models to increase access to A-G classes for SWD, EL, McKinney-Vento, and Foster Youth students. (Costs included in District Professional Learning Plan referenced in 1.2.)  • Provide multi-tiered systems of support (MTSS), aka Response to Intervention and Instruction (Rtl²), support to students who are struggling in A-G courses.  • Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I).  • Continue to ensure that all students, including McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs provided by the District, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.  • Continue to expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs: cost to be determined (site funds).  • AVID Tutors: \$230,000 annually (Title I, LCFF-site funds).  • AVID Tutors: \$230,000 annually (Title I, LCFF-site funds).	<ul> <li>1.8. Improve instructional model for English Leamers (EL) to increase access to, and completion of, A-G courses.</li> <li>Continue to provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.</li> <li>District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELA)/English Language Development (ELD) Framework: \$750,000 (Title I, Title II, Title III, LCFF Educator Effectiveness Funds—duplicated amount from Action 1.1.).</li> <li>Increase EL students' engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.)</li> <li>Continue to support the language needs of EL students with</li> </ul>

exec-nov14item02 Attachment 2 Page 47 of 121

Page 47 of 121	\$1.44 million annually for salaries and benefits (LCFF and Title III).	Estimated Costs:  - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually for salaries and benefits (LCFF).  - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).  - Continue to recognize students' attainment of biliteracy through pathway awards in 8th and 12th grade: \$7,500 annually (Title III).  - Continue to support stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).  - AVID Excel program, curriculum and resources: \$30,000 annually (Title III).	Estimated Costs:	Specialists added in 2014-15: \$2.16 million annually (LCFF, Title Luplicated amount from Action 1.7.).
		ALL OR: X Low Income Pupils X English Learners Foster Youth X Redesignated Fluent English Proficient Other Subgroups:	X ALL	OR: Low Income Pupils English Learners Foster Youth
		Dual Language Academies only at Anaheim HS, Sycamore JHS Career Enrichment Programs at All Schools	All Schools	
	disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost.  • Continue to support Newcomer EL Task Force to address wraparound services needed to best support Newcomer EL students.  • Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.  • Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites:  approximately \$2.58 million annually (LCFF).  • Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million (LCFF and Title III).	<ul> <li>1.9. Expand college and career enrichment programs to promute to expand World Languages and Dual Language Academy programs.</li> <li>Recruit and hire additional World Languages and billingual authorized teachers (as teaching positions become available).</li> <li>Continue to support current billingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$55,000 annually (LCFF).</li> <li>Continue to support teachers working on billingual authorization: \$5,000 for release time to complete field work (Title III).</li> <li>Recognize students' attainment of biliteracy through pathway awards in 8<sup>th</sup> and 12<sup>th</sup> grade: \$7,500 annually. (Title III)</li> <li>Continue to support stipend that was negotiated for teachers with billingual authorization. \$68,000 (LCFF).</li> <li>Continue to increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: cost to be determined (site funds).</li> <li>Continue to expland high school peer-to-peer academic tutoring programs; cost to be determined (site funds).</li> <li>Continue to expand high school peer-to-peer academic tutoring programs; cost to be determined (site funds).</li> <li>Continue to expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$30,000 annually for program, curriculum and resources (Title III).</li> </ul>	1.10. Implement systems that utilize multiple measures to effectively assist	with student placement, monitor student progress, and also ensure that all students have access to challenging courses of study.  • Continue to support data-management systems that make student achievement indicators more accessible to school sites.

exec-nov14item02 Attachment 2 Page 48 of 121

ent English  - Training cost included in District Professional learning Plan: \$750,000 annually (Title I, Title II, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.2.).  - Continue to support 1 FTE Coordinator of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 annually for salaries and benefits (Title I and LCFF).  - Continue to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 (LCFF).	Estimated Costs:  - All salaries and benefits that support EL, Low Income Pupils and Foster Youth which are not part of the base fund: \$13.7 million annually for salaries and benefits (Title I, Title III, and LCFF).  - APEX Learning credit recovery program: \$180,000 annually for salaries and benefits (Title I and LCFF).  - Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually for salaries and benefits (LCFF).  - Summer ELA and math academic skill building program: \$350,000 annually (Title I and LCFF-duplicated
Redesignated Fluent English Proficient Other Subgroups:	All Schools  OR:  X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient Other Subgroups:
<ul> <li>Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.</li> <li>Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>Continue to provide assessment training, and how to strategically determine student placement and guide student support. Cost included in District Professional learning Plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.2.).</li> <li>Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 (Title I and LCFF).</li> <li>Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).</li> <li>Continue to formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated item from 1.5)</li> <li>Continue to promptly and regularly assess whether McKinney-Vento and Foster Youth students who transfer between districts or schools in their third or fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as he/she meets the state graduation requirements, and are also promptly assessed for, and provided and provided and provided and provided appropriate special education or 504 accommodations.</li> </ul>	<ul> <li>1.11. Each school has implemented services/programs, and/or a multi-tiered system of supports (MTSS), which provides additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.</li> <li>Continue to expand basic services/programs for students to remediate credit deficiencies, which includes the expansion of services and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.</li> <li>All positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.7 million (Title I, Title III, and LCFF).</li> <li>Support programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and LCFF).</li> <li>Teacher supplemental hourly pay to support APEX afterschool program: \$102,000 annually (LCFF).</li> <li>Continue to support summer programs that focus on the</li> </ul>

exec-nov14item02 Attachment 2 Page 49 of 121

amount from Action 1.8).  District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).	Estimated Costs:  - Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: \$50,000 (Title I).  - Creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).  - Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF-duplicated amount from Action 1.8.).  - Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  - EL Services staff: \$1.44 million annually (LCFF, and Title III-duplicated amount from Action 1.7.).  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I-duplicated amount from Action 1.7.).  - Continue to hire/restore additional instructional assistants to provide primary language support in content areas: \$150,000 (Title III, site LCFF,
	OR: Low Income Pupils X English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF-duplicated amount from Action 1.8).  • Continue to ensure that EL, McKinney-Vento, and Foster Youth students receive appropriate mental-health and behavioral services, including school social-worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education.  • Continue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).	<ul> <li>1.12. District and schools will refine placement and monitoring system for English Learners (ETEL), and also will revise/refine the District's EL curriculum.</li> <li>• Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: \$50,000 (Title I).</li> <li>• Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).</li> <li>• Refine and implement a course of study sequence, teaching strategies, and placement criteria to meet, monitor, and support the needs of EL, including Newcomer EL and LTEL students.</li> <li>• Provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.</li> <li>○ Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF-duplicated amount from Action 1.8.).</li> <li>○ Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).</li> <li>• Provide additional instructional support to ELs at the lower levels of proficiency, who are enrolled in heterogeneously-mixed content area classes (i.e. English, Math, Social Sciences, and Science).</li> <li>○ Continue to support Services staffing needs: \$1.44 million (LCFF, and Title III-duplicated amount from Action 1.8.).</li> <li>○ Continue to support 18 FTE MTSS Specialists added in 2014-17.</li> <li>○ Continue to support 18 FTE MTSS Specialists added in 2014-17.</li> </ul>

exec-nov14item02 Attachment 2 Page 50 of 121

Page 50 of 121 site Title I).  Provide primary language resources to students/teachers: \$10,000 annually (Title III).  Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).	Estimated Costs:  - Continue to support 2 FTE psychologists: \$278,000 annually (Medi-Cal and LCFF) - Continue to support positions that provide services to SWDs: \$56.24 million annually for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, Mental Health State and Federal Funding, and LCFF) Continue to support 1 FTE Curriculum Specialist added in 2016-17: \$120,000 annually for salary and benefits if funding becomes available (LCFF) District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.) Continue to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million annually for salaries and benefits (LCFF) Continue to support 1 FTE speechlanguage pathologist added in 2016-17 to provide support with SWD literacy and language needs: \$1.55 million support of salary and benefits if \$1.000 for salary and \$1.000 for
	All SchoolsALL OR:    Low Income Pupils    English Learners    Foster Youth    Redesignated Fluent English     Proficient     X Other Subgroups: Students With     Disabilities
<ul> <li>Continue to provide embedded LDS support to address instructional needs of EL students.</li> <li>Continue to hire/restore additional instructional assistants (Vietnamese, Korean, Arabic, Mandarin, and Spanish) to provide primary language support in content areas: \$150,000 (Title III, site LCFF, site Title I).</li> <li>Provide training for instructional assistants and teachers on best practices: cost included in District Professional Learning Plan referenced in Action 1.1.</li> <li>Provide additional primary language supplemental instructional materials to students/feachers: \$10,000 annually (Title III).</li> <li>Continue to provide extended learning and/or enrichment opportunities to EL students.</li> <li>Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer language Academy: \$50,000 (Title III).</li> </ul>	WD) and expand dded in 2015-16 in ated psychologist at Cal and LCFF) aching in arral education ses to the core rds, including provide services to ucation State and Federal Funding, and cialist added in 2016- modifications and lly if funding raining for special including coaching versal Design for onal Learning Plan: CFF, Educator on Action 1.1.) rguage needs of ucation classrooms. ructional assistants port to SWD in F).

exec-nov14item02 Attachment 2 Page 51 of 121

Page 51 of 121  - Continue to support 1 FTE Assistive Technology Specialist added in 2016- 17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds).	Estimated Costs:  - APEX Learning licenses for expanded program: \$167,000 annually (LCFF) Learning Management software for eLearning: \$150,000 annually (LCFF) Summer ELA and math academic skill building program: \$350,000 annually (Title I and LCFF) Continue to support credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students: \$5,000 (Title I McKinney-Vento) Continue to support summer institute for EL students that was piloted in 2015-16: \$53,000 (Title III funds) ILC costs for 2 schools (Anaheim High School, and Westem High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.44 million annually for salaries and benefits (LCFF).	Estimated Costs:  - District College and Career Fair: \$25,000 (AUHSD Foundation).  - Site college/career fairs: \$10,000 (site funds).  - California College Guidance Initiative (CCGI) software: \$58,000 (LCFF).	
	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English	
	All High Schools	All High Schools	
needs: \$125,000 if funding becomes available (LCFF).  Continue to support 1 FTE Assistive Technology Specialist added in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds)  Increase technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.)  Continue to ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations. (Duplicated from Action 1.10.)	<ul> <li>1.14. Each high school will utilize APEX Learning courses, summer courses, eLearning courses, two Independent Learning Centers (ILCs), and other credit-recovery options to reduce dropout rates and to retain students at their home schools.</li> <li>Maintain current non-traditional instructional options, including APEX Learning courses, summer courses, eLearning courses, and other credit-recovery options across the District.</li> <li>APEX Learning licenses for expanded program: \$167,000 annually (LCFF).</li> <li>Learning Management software for eLearning: \$150,000 annually (LCFF).</li> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).</li> <li>Investigate other credit recovery options for students who need accommodated or modified curriculum.</li> <li>Continue to support semmer institute for EL students: \$5.000 (Title II McKinney-Vento and Foster Youth students: \$5.000 (Title III McKinney-Vento).</li> <li>Continue to support ludependent Learning Centers (ILC) at two schools.</li> <li>Maintain ILC costs for 2 schools (Anaheim High School, and Westem High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.44 million annually (LCFF).</li> </ul>	<ul> <li>1.15. Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.</li> <li>Strengthen and/or expand community partnerships to provide robust post-secondary transition opportunities for students.</li> <li>Continue to urture existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC),</li> </ul>	

exec-nov14item02 Attachment 2 Page 52 of 121

exec-nov14item02 Attachment 2 Page 53 of 121

		D. D. S.		40000		Related State and/or Local Priorities:
	200	Goal Z. Provide Illea		educal	Olai V	1_ 2_ 3 <u>x</u> 4_ 5_ 6_ 7_ 8_
GOAL:	N N	involvement opportu	unities to	or all po	inities for all parents to	COE only: 9 10
	ydv	advocate for all students.	dents.		Local	Local : Specify
7 (33 7	2.1. E u 2.2. A R	<ul><li>2.1. Expand parents' and students' understanding of the importance of successful comunderstand the importance of completing A-G requirements, and how skills develor successfully compete in the workforce and in post-secondary educational settings.</li><li>2.2. Additional qualified personnel are needed at schools to support the needs of English Reclassified/Redesignated Fluent English Proficient (RFEP) students, because cu</li></ul>	anding of the importaing A-G requirements and in post-secondared at schools to supplish Proficient (RFEP)	nce of successfinand how skills of and how skills of y educational secont the needs of students, becaused	<ul><li>2.1. Expand parents' and students' understanding of the importance of successful completion of rigorous courses of study, because not all parents and students to understand the importance of completing A-G requirements, and how skills developed through the completion of rigorous courses of study help students to successfully compete in the workforce and in post-secondary educational settings.</li><li>2.2. Additional qualified personnel are needed at schools to support the needs of English Learners (EL), including Long-Term English Learners (LTEL), and Reclassified/Redesignated Fluent English Proficient (RFEP) students, because current staffing for EL and RFEP students does not support sufficient</li></ul>	because not all parents and students ous courses of study help students to rm English Learners (LTEL), and ents does not support sufficient
Identified Need:	2.3. E 2.4. In 2.5. In	meaningful two-way communication among EL parents.  Expand and/or Improve parent involvement services for Students With Disabilities (SWD), because not all parents Appropriate Public Education (FAPE) or how to access the resources available, which best support their students. Increase parent involvement at school sites, and also increase parents' personal connection to school sites, becaivalued or have been trained on how to participate in the school's decision-making process.  Increase meaningful two-way communication with all families, because not all parents know how to access timely	nong EL parents. nent services for Stuc vr how to access the r sites, and also increa participate in the sch cation with all familie	tents With Disab esources availa se parents' pers ool's decision-m s, because not a	<ul> <li>2.3. Expand and/or Improve parent involvement services for Students With Disabilities (SWD), because not all parents of SWD understand the parameters of Free Appropriate Public Education (FAPE) or how to access the resources available, which best support their students.</li> <li>2.4. Increase parent involvement at school sites, and also increase parents' personal connection to school sites, because not all parents feel that their feedback is valued or have been trained on how to participate in the school's decision-making process.</li> <li>2.5. Increase meaningful two-way communication with all families, because not all parents know how to access timely information regarding important</li> </ul>	WD understand the parameters of Free not all parents feel that their feedback is mation regarding important
	Schools	enrollment/registration deadlines, and/or how to access timely information regarding their students' progress. nools: All District Schools	or how to access time	ly information re	garding their students' progress.	
Goal Applies to:	Applic Pupil Subg	cable roups:	Ethnic subgroups with at least 30 pupils (12.3% Asian—3,895 pupils, 2.4% African more races and not Hispanic—878 pupils. Subgroups specified in Education Code (21.0% English Learners (EL)—6,658 pupi	data snapshot f American-778 p 52052: 74.0% So Is, 10.95% Studi	Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic–20,821 pupils, 0.5% Native American–162 pupils, 12.3% Asian–3,895 pupils, 2.4% African American–778 pupils, 0.5% Pacific Islander–182 pupils, 11.5% White–3,646 pupils, 2.7% two or more races and not Hispanic–878 pupils.  Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–23,432 pupils, 21.0% English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils.	pils, 0.5% Native American–162 pupils, 1.5% White–3,646 pupils, 2.7% two or a Low Income Pupils)–23,432 pupils, 0.47% Foster Youth (FY)–147 pupils.
			Goal 2, I	Goal 2, LCAP Year 1: 2016-17	1: 2016-17	
Expected Annual		<u> </u>	npleting parent learni xt-to-parent communia in 2016-17.) Disagg	ng walks by 1%, cation through B regate parent co	Ity 3: Parental Involvement Increase the number of parents completing parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16. Monitor school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. (Continue to establish baseline data in 2016-17.) Disaggregate parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and Foster Youth.	2015-16. ther web-based correspondence. EL, RFEP, Low Income Pupils, and
Measurable		baseline data in 2016-17.)	elidalice at sciloof id	incitoris arturoli p	arent participation in programs for unduping	cated pupils. (Continue to establish
Outcomes:	 4	Each school will increase parent participation in programs the percent positive parent involvement for SWD is 99.4%.	rticipation in program nent for SWD is 99.4º	s for Students v %.	Each school Will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey results triat the percent positive parent involvement for SWD is 99.4%.	WD parems states via survey resums man
	2)		it in District decisions to data in 2016-17.)	and also to incr	District decisions, and also to increase efforts to engage parents in the decision-making process at individual school ata in 2016-17.)	sion-making process at individual school
		Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. Improve a	and/or e	2.1. Improve and/or expand current support structures for parents that	parents that	All Schools	X ALL	Estimated Costs:
strengther	n the co	strengthen the connection between skills developed in school, and the	school, and the		OR:	- Parent learning walks: \$5,000
programs	and in	shills freeded to successfully compete in post-seconda programs and in the workforce.	y educational		Low Income Pupils	annually (Site LOFF Funding).  - Programs for parents that are
• The Linvolv	District vernent	<ul> <li>The District and schools will continue to implement and refine parent involvement activities that increase parental understanding of the pedagody used to prepare students for college and career</li> </ul>	it and refine parent standing of the			designed to increase awareness of post-secondary options, including

exec-nov14item02 Attachment 2 Page 54 of 121

Page 54 of 121	the importance of meeting A-G requirements: costs to be determined (LCFF).  - Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: costs to be determined (LCFF).	Estimated Costs:  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III) - Continue to support 3 FTE School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually (LCFF, Title I, and Title III) Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF) Training and resources for EL support staff: \$250,000 (Title I, Title III, and LCFF) Continue to support 2 FTE 8-hour Spanish translators/ interpreters addrestore 1 FTE (8-hour) Vietnamese translator/ interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17) Workshops for parents of undocumented students regarding services and resources available to them: \$2000 CTitle I Meximpan.
1	Other Subgroups:	Some Pupils  Low Income Pupils  Low Income Pupils  English Learners  Foster Youth  X Redesignated Fluent English  Proficient  Other Subgroups:
_	dge ding ned -a-	hool All Schools  Ily al (III) al (III) and fre) fre).
	<ul> <li>Continue to provide training to parents on now to proactively monitor student progress.</li> <li>Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding).</li> <li>Continue to support activities, such as the District's Parent Leadership Academy, which help to develop parents' knowledge of educational structures, and promote the development of effective advocacy skills.</li> <li>The District and schools will implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).</li> <li>The District and schools will implement programs that provide realworld learning experiences for students, which are showcased to parents and community partners, through events such as STEAM-a-Palooza, and programs that demonstrate real-world college and career readiness, such as capstone projects: costs to be determined (LCFF).</li> </ul>	<ul> <li>2.2. Provide additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL), Redesignated Fluent English Proficient (RFEP) students, and/or Initially Fluent English Proficient (IFEP) students.</li> <li>Provide language appropriate community liaison coverage at all school sites.</li> <li>Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III), and increase the number of School Community Liaisons/Bilingual School Community Liaisons to one per school site in 2016-17.</li> <li>Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and Title III).</li> <li>Continue to support 1 FTE full-time Victnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III).</li> <li>Support creation of a Welcome Center for Newcomer EL students and their parents/guardians.</li> <li>Provide additional training and resources to parents of Newcomer EL, LTEL, RFEP, and IFEP students: \$250,000 (Title I, Title III, and LCFF).</li> <li>Provide language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language.</li> <li>Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).</li> <li>Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17; \$60,000 if funding becomes available (LCFF-2016-17).</li> <li>Add additional translators as needed using site-level LCFF funding Provide parent involvement topoportunities and workshops unique to the provide parent involvement oppopriations and workshops unique to the provide parent involvement oppopriations.</li> </ul>

exec-nov14item02 Attachment 2 Page 55 of 121

Page 55 of 121	Estimated Costs:  — No Cost to the District.	Estimated Costs:  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III- duplicated amount from Action 2.2.) Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually for salaries and benefits (LCFF, Title I, and Title III- duplicated amount from Action 2.2.) Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III) or LCFF-duplicated amount from Action 2.2.) Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III) Add 1 FTE (full-time) Rorean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III) Disciplina Positiva, Parent Institute for Quality Education (PIQE), Parent Leadership Academy, California Association for Bilingual Educators
	ALLOR: OR: Low Income PupilsEnglish LearnersFoster YouthRedesignated Fluent English Proficient X_Other Subgroups: Students With Disabilities	X ALL OR: Low Income Pupils English Learners Foster Youth Proficient Other Subgroups:
	All Schools	All Schools
<ul> <li>Newcomer EL students.</li> <li>Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I Mckinney-Vento).</li> </ul>	<ul> <li>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</li> <li>Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.</li> <li>Involve parents in trainings provided by Greater Anaheim Special Education Local Plan Area (SELPA) on special education topics, including Free Appropriate Public Education (FAPE), behavior strategies and understanding IEPs.</li> <li>Continue to provide multiple ways for parents to participate in IEPs, including in-person and by phone, as well as having meetings at varied times so parents can attend. (No cost)</li> <li>Continue to provide multiple parents feel they have participated in their varied times sure that parents feel they have participated in their parents in the parents feel they have participated in their parents.</li> </ul>	<ul> <li>2.4. Increase parental attendance/involvement, and personal connection to school sites by establishing or refining parent resources that are available at all school sites.</li> <li>Continue partnership with North Orange County Community College District (NOCCCD) to expand ESL, Citzenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG).</li> <li>Provide a parent resource center at all school sites.</li> <li>Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III-duplicated amount from Action 2.2.).</li> <li>Continue to support 3 FTE 8-hour School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and Title IIII-duplicated amount from Action 2.2.).</li> <li>Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title IIII-duplicated amount from Action 2.2.).</li> <li>Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III)</li> <li>Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.</li> <li>Support creation of Welcome Center at district office for newcomer students and families.</li> <li>Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PQE), California Association for Bilingual Students (CABE) 'Project 2 Aspire,"</li> </ul>

exec-nov14item02 Attachment 2 Page 56 of 121

and/or other programs that help develop parent connection to the school: approximately \$70,000 annually depending on site needs (site Title I and site LCFF).  Continue to support and nurture: Superintendent's Advisory
Committee (aka District Advisory Council), Parent Teacher Association (PTA), District-level English Learner Advisory Committee (DELAC), English Learner Advisory Committee (ELAC), School Site Council, and other parent advisory committees.  District staff will develop, expand, and/or improve parent
involvement resources, such as the development and implementation of the District Parent Leadership Academy.  - Develop/implement parent involvement teams at all schools.  - Expand opportunities for parents to participate and facilitate Parent Learning Walks at all schools.  - Pilot parent social-emotional workshops in 2016-17 to increase student resiliency. \$3,000 (Title   McKinney-Vento)
<ul> <li>Reduce the stigma and raise awareness of mental-health issues.</li> <li>Provide resources and parenting tools needed to address students' mental-health needs.</li> <li>Develop and implement a system to electronically track parent nvolvement contacts: cost to be determined (LCFF and Title I).</li> <li>Implement a visitor management system not to exceed \$1,500 per school site annually.</li> <li>Implement GoSignMeUp registration software at \$10,500 in 2015-16 and \$8,500 per year thereafter. (Title II-duplicated amount from Action 1.1.), or add a feature in Aeries, so that parents can</li> </ul>
All Schools
Encourage and support teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with families.
Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF) Provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent
val.  vide additional translators/interpreters to communicate with ents using a variety of methods.  Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF-duplicated amount from
Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated

exec-nov14item02
Attachment 2
Page 57 of 121

				Page 57 of 121
Provide tra     Communica     use of the ,     Provide res     school info     Continue to     TeleParent     responsive     o Continuall     annuall     (LCFF)	amount from Action 2.2.).  Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: costs to be determined (site funds). Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds). Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect, ZippSlip Zippgram to provide responsive mass-communication to parents and community.  o Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title 1).			- ZippSlip: \$32,000 annually (LCFF).
	Goal 2, I	Goal 2, LCAP Year 2: 2017-18	2: 2017-18	
Expected	Priority 3: Parental Involvement  1) Increase the number of parents completing parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16.  2) Monitor school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. (Continue to establish baseline data in 2016-17.) Disaggregate parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and	ig walks by 1%, f ation through Bla egate parent con	om 1% (315) in 2014-15 to 2% (630) in 20 ckboard Connect, parent surveys, and oth munication data by subgroups, such as E	115-16. Ier web-based correspondence. L, RFEP, Low Income Pupils, and
Annual Measurable	3) Each school will increase parent attendance at school functions and/or parent participation in programs for unduplicated pupils. (Continue to establish haseline data in 2016-17)	ctions and/or pa	ent participation in programs for unduplica	ated pupils. (Continue to establish
Outcomes:	4) Each school will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey results that the percent positive parent involvement for SWD is 99.4%.  5) Increase efforts to seek parent input in District decisions, and also to increase efforts to engage parents in the decision-making process at individual school sites. (Continue to establish baseline data in 2016-17.)	for Students Wi o. and also to incre	h Disabilities (SWD). Current data for SW ase efforts to engage parents in the decisi	D parents states via survey results that on-making process at individual school
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. Improve and/strengthen th skills needed programs and programs and the District of the Dis	<ul> <li>2.1. Improve and/or expand current support structures for parents that strengthen the connection between skills developed in school, and the skills needed to successfully compete in post-secondary educational programs and in the workforce.</li> <li>The District and schools will continue to implement and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare students for college and career.</li> <li>Continue to provide training to parents on how to proactively monitor student progress.</li> <li>Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding).</li> <li>Continue to support activities, such as the District's Parent Leadership Academy, which help to develop parents' knowledge of educational structures, and promote the development of effective advocacy skills.</li> <li>The District and schools will continue to implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).</li> </ul>	All Schools	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:	Estimated Costs:  - Parent learning walks: \$5,000 annually (Site LCFF Funding).  - Programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).  - Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: costs to be determined (LCFF).

exec-nov14item02 Attachment 2 Page 58 of 121

	Estimated Costs:  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III)  - Continue to support 3 FTE School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually (LCFF, Title I, and Title III).  - Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF).  - Training and resources for EL support staff: \$250,000 annually (Title I, Title III, and LCFF).  - Continue to support 2 FTE 8-hour Spanish translators/ interpreters added in 2015-16: \$118,000 (LCFF).  - Continue to support added/restored 1 FTE (8-hour) Vietnamese translator/ interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17).  - Continue to support workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I Mckinney-Vento).	Estimated Costs:  - No Cost to the District.
	S — ALL  OR: Low Income Pupils  X English Learners Foster Youth  X Redesignated Fluent English Proficient  Other Subgroups:	SALL OR: Low Income Pupils English Learners Foster Youth
	All Schools	All Schools
The District and schools will continue to implement programs that provide real-world learning experiences for students, which are showcased to parents and community partners, through events such as STEAM-a-Palooza, and programs that demonstrate real-world college and career readiness, such as capstone projects: costs to be determined (LCFF).	<ul> <li>2.2. Provide additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL). Redesignated Fluent English Proficient (RFEP) students.</li> <li>Continue to provide language appropriate community liaison coverage at all school sites.</li> <li>Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III), and increase the number of School Community Liaisons Bilingual School Community Liaisons Bilingual School Community Liaisons to one per school site in 2016-17.</li> <li>Continue to support 3 FTB 8-hour School Community Liaisons Bilingual School Community Liaison added in 2015-16: \$155,000 annually (LCFF, Title I, and Title III).</li> <li>Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III).</li> <li>Continue to provide additional training and resources to parents of Newcomer EL, LTEL, RFEP, and IFEP students: \$250,000 (Title II).</li> <li>Title III, and LCFF).</li> <li>Continue to language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language.</li> <li>Continue to support 2 FTE 8-hour Spanish translators/interpreters and ended/restored 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17).</li> <li>Continue to provide parent involvement opportunities and workshops unique to the needs of parentis/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.</li> <li>Continue to provide parent involvement opportunities and workshops unique to the needs of parentiscaregivers of undocumented students regarding services and resources available to them: \$2,000 (Title III).</li> <li>Scontinue to provide sand resources available to them: \$2,000 (Title IIII).</li> </ul>	<ul> <li>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</li> <li>Continue to provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.</li> </ul>

exec-nov14item02 Attachment 2 Page 59 of 121

Page 59 of 121	With	Estimated Costs:		School Community Liaisons:	\$762,000 annually for salaries and	benefits (LCFF, Title I, and Title III-	1	School Community	Liaisons/Bilingual School	Community Liaisons: \$155,000	annually for salaries and benefits	duplicated amount from Action 2.2.).	- Continue to support 1 FTE part-time	Vietnamese Bilingual School	Community Liaison: \$52,000 (Title III	or LCFF—duplicated amount from	Action 2.2.).	Vietnamese Bilingual Instructional	Assistant added in 2016-17: \$35,000	(LCFF, Title III).  Continue to emport 1 ETE (full-time)	Korean Bilingual Instructional	Assistant added in 2016-17: \$35,000	(LCFF, Title III).	Disciplina Positiva, Parent Institute     Car Origital Education (PICE) Parent	lor Quality Education (F1945), Falent Leadership Academy California	Association for Bilingual Educators	(CABE), and/or other parent	education programs: approximately	\$70,000 annually depending on site	needs (site Title I and site LCFF).	<ul> <li>Pilot parent social-emotional</li> </ul>	workshops in 2016-17 to increase	student resiliency: \$3,000 (Title I
Redesignated Fluent English	X Other Subgroups: <u>Students With</u> Disabilities	All Schools X ALL	OR:	Low Income Pupils	English Learners	Redesignated Fluent English	Proficient	Other Subgroups:																									
Continue to involve parents in trainings provided by Greater Anaheim     Capaial Education Local Dan Apa (SEI DA) on english advication.	<ul> <li>Special Education Local rial Area (SELFA) on special education topics, including Free Appropriate Public Education (FAPE), behavior strategies and understanding IEPs.</li> <li>Continue to provide multiple ways for parents to participate in IEPs, including in-person and by phone, as well as having meetings at varied times so parents can attend. (No cost)</li> <li>Continue to make sure that parents feel they have participated in their students' IEP process. (No cost)</li> </ul>	ļ	school sites by establishing or refining parent resources that are available	Continue partnership with North Orange County Community College	District (NOCCCD) to expand ESL, Citzenship and Computer classes	for adults and parents of the community and provide childcare, as	<ul> <li>Continue to provide a parent resource center at all school sites</li> </ul>	Maintain all current School Community Liaisons/Bilingual School	Community Liaisons: \$762,000 annually (LCFF, Title I, and Title	III-duplicated amount from Action 2.2.).	Continue to support 3 FTE 8-hour School Community     Lipitopa/Dalipangl School Community Lipitopa added in 2015 16:	\$155.000 annually (LCFF, Title I, and Title III—dualicated amount	from Action 2.2.).	<ul> <li>Continue to support 1 FTE part-time Vietnamese Bilingual</li> </ul>	School Community Liaison added in 2015-16: \$52,000 (Title III-	duplicated amount from Action 2.2.).	Continue to support 1 FTE (full-time) Vietnamese Bilingual	Instructional Assistant added in ZO 16-17: \$35,000 (LCFF, Title III).	<ul> <li>Continue to support 1 FTE (full-time) Korean Bilingual</li> </ul>	Instructional Assistant added in 2016-17: \$35,000 (LCFF, Title	111).  Involve narente in wave that build their confidence euch as through	parent education activities and parent leadership opportunities.	<ul> <li>Continue to support Welcome Center at district office for</li> </ul>		Continue to support programs, such as: Disciplina Positiva,     Dazant Institute for Ottality Education (DICE). California	Association for Bilingual Students (CABE) "Project 2 Aspire."	and/or other programs that help develop parent connection to	the school: approximately \$70,000 annually depending on site	needs (site Title I and site LCFF).	<ul> <li>Continue to support and nurture: Superintendent's Advisory</li> </ul>	Committee (aka District Advisory Council), Parent Teacher	Association (PTA), District-level English Learner Advisory	Committee (DELAC), English Learner Advisory Committee

exec-nov14item02 Attachment 2 Page 60 of 121

- Continue to support visitor management system not to exceed \$1,500 per school site annually Continue to support Go Sign Me Up registration software at \$10,500 in 2015-16 and \$8,500 per year thereafter. (Title II-duplicated amount from Action 1.1.)	Estimated Costs:  - Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF) - Continue to support 2 FTE 8-hour Spanish translators/ interpreters added in 2015-16: \$118,000 (LCFF-duplicated amount from Action 2.2.) Continue to support 1 FTE (8-hour) Vietnamese translator/interpreter added/restored in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated amount from Action 2.2.) Continue to Implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title 1) Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).
	X ALL OR: Low Income Pupils Low Income Pupils Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
<ul> <li>District staff will continue to expand, and/or improve parent involvement resources, such as the development and involvement resources, such as the development and involvement teams at all schools.</li> <li>Develop/implement parent involvement teams at all schools.</li> <li>Expand opportunities for parents to participate and facilitate Parent Learning Walks at all schools.</li> <li>Continue to implement parent social-emotional workshops piloted in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento)</li> <li>Reduce the stigma and raise awareness of mental-health issues.</li> <li>Provide resources and parenting tools needed to address students' mental-health needs.</li> <li>Develop and implement a system to electronically track parent involvement contacts: cost to be determined (LCFF and Title I).</li> <li>Continue to support a visitor management system not to exceed \$1,500 per school site annually.</li> <li>Continue to support GoSignMeUp registration software at \$10,500 in 2015-16 and \$8,500 per year thereafter. (Title II-duplicated amount from Action 1.1.), or add a feature in Aeries, so that parents can self-report the school groups that they wish to be involved in.</li> </ul>	<ul> <li>2.5. Expand methods of meaningful two-way communication between schools, District, and families.</li> <li>Encourage and support teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with families.</li> <li>Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF)</li> <li>Provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.</li> <li>Provide additional translators/interpreters to communicate with parents using a variety of methods.</li> <li>Continue to support 2 FTE 8-hour Spanish translators/interpreters add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated amount from Action 2.2.)</li> <li>Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: costs to be determined (site funds).</li> <li>Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).</li> </ul>

exec-nov14item02 Attachment 2 Page 61 of 121

		ore web-based correspondence.  I., RFEP, Low Income Pupils, and ated pupils. (Continue to establish D parents states via survey results that on-making process at individual school	Budgeted Expenditures	Estimated Costs:  - Parent learning walks: \$5,000 annually (Site LCFF Funding).  - Programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).  - Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: costs to be determined (LCFF).
3. 2018.10	3: 2018-19	parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16.  fent communication through Blackboard Connect, parent surveys, and other web-based correspondence.  6-17.) Disaggregate parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and se at school functions and/or parent participation in programs for unduplicated pupils. (Continue to establish on in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey result SWD is 99.4%.  Irrict decisions, and also to increase efforts to engage parents in the decision-making process at individual sin 2016-17.)	Pupils to be served within identified scope of service	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
S O O O	Goal 2, LCAP Year 3: 2018-19	walks by 1%, fion through Blagate parent contions and/or pations and/or pations Students Wind also to incre	Scope of Service	All Schools
Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect, ZippSlip Zippgram to provide responsive mass-communication to parents and community.  Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).  Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).		<ul> <li>Priority 3: Parental Involvement</li> <li>1) Increase the number of parents completing parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16.</li> <li>2) Monitor school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence.</li> <li>2) Monitor school-to-parent and District-to-parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and Foster Youth.</li> <li>3) Each school will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey results that the percent positive parent involvement for SWD is 99.4%.</li> <li>5) Increase efforts to seek parent input in District decisions, and also to increase efforts to engage parents in the decision-making process at individual school sites. (Continue to establish baseline data in 2016-17.)</li> </ul>	Actions/Services	<ul> <li>2.1 improve and/or expand current support structures for parents that strengthen the connection between skills developed in school, and the skills needed to successfully compete in post-secondary educational programs and in the workforce.</li> <li>The District and schools will continue to implement and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare students for college and career.</li> <li>Continue to provide training to parents on how to proactively monitor student progress.</li> <li>Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding).</li> <li>Continue to support activities, such as the District's Parent Leadership Academy, which help to develop parents' knowledge of educational structures, and promote the development of effective advocacy skills.</li> <li>The District and schools will continue to implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).</li> <li>The District and schools will implement programs that provide realworld learning experiences for students, which are showcased to parents and community partners, through events such as STEAM-a-Palooza, and programs that demonstrate real-world college and career readiness, such as capstone projects: costs to be determined (LCFF).</li> </ul>

exec-nov14item02 Attachment 2 Page 62 of 121

			Page 62 of 121
2.2. Provide additional qualified personnel to schools to support the needs of	All Schools	ALL	Estimated Costs:
Newcomer English Learners (EL), Long-Lern English Learners (EL), Redesignated Fluent English Proficient (RFEP) students, and/or Initially	1	OR:	Community Liaisons/Bilingual
Fluent English Proficient (IFEP) students.		Low Income Pupils	School Community Liaisons:
Continue to provide language appropriate community liaison coverage		X English Learners	\$762,000 annually for salaries and
at all school sites.	,	X Redesignated Fluent English	Continue to support 3 FTE School
Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III),		Proficient	Community Liaisons/Bilingual
and increase the number of School Community Liaisons/Bilingual		Other Subgroups:	School Community Liaisons: \$155 000 applially (LCEF Title I
Continue to Support 3 FTE 8-hour School Community			and Title III).
			Continue to support 1 FTE full-time Violenamese Bilingual School
◆ 155,000 annually (LCFF, 11te I, and 11te III).  ○ Continue to support 1 FTE full-time Vietnamese Bilingual School			Community Liaison: \$52,000 (Title III
Community Liaison added in 2015-16: \$52,000 (Title III).	·		or LCFF).
<ul> <li>Continue to support Welcome Center for Newcomer EL students and their parents/quardians</li> </ul>			<ul> <li>I raining and resources for EL support staff: \$250,000 annually</li> </ul>
Continue to provide additional training and resources to parents of			(Title I, Title III, and LCFF).
Newcomer EL, LTEL, RFEP, and IFEP students: \$250,000 (Title I,			<ul> <li>Continue to support 2 FTE 8-nour</li> <li>Spanish translators/ interpreters</li> </ul>
Inte III, and LOFF).  • Continue to provide language appropriate translators/intermeters as			added in 2015-16: \$118,000 (LCFF).
needed to ensure that parent communication, written and oral, is in the			<ul> <li>Continue to support 1 FTE (8-hour)</li> </ul>
home language.			Vietnamese translator/ interpreter
o Continue to support 2 FTE 8-hour Spanish translators/interpreters			if funding becomes available (LCFF-
○ Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in			2016-17).
			Workshops for parents of undergranding
<ul> <li>Add additional translators as needed using site-level LCFF funding</li> </ul>			services and resources available to
<ul> <li>Continue to provide parent involvement opportunities and workshops</li> <li>Linital of the people of parents/parentypes of McKinney/Vento Foster</li> </ul>			them: \$2,000 annually (Title I
Youth, and Newcomer EL students.	• ••		Mckinney-Vento).
Continue to provide workshops for parents of undocumented students     conditions and recognizes available to them: \$2,000 (Title I			
regalding services and resources available to trient. \$2,000 (11tte 1) Mckinney-Vento).			
2.3 Expand and/or improve parent involvement services for Students With Disabilities (SWD).	All Schools	ALL	Estimated Costs:  - No Cost to the District.
Continue to provide communication to parents regarding Community  Advisory Committee (CAC) meetings that provide special education		OR: Low Income Pupils	
information and training for parents.	-	English Learners	
Continue to involve parents in trainings provided by Greater Anaheim     Continue to involve parents in trainings provided by Greater Anaheim		Redesignated Fluent English	
Special Education Local Flair Area (SELFA) on Special Education (FAPE), behavior topics, including Free Appropriate Public Education (FAPE), behavior		Proficient	
strategies and understanding IEPs.		A Other Subgroups: Students Wittl	
<ul> <li>Continue to provide multiple ways for parents to participate in IEPs, including its person and by phone as well as having meetings at</li> </ul>			
varied times so parents can attend. (No cost)			
Continue to make sure that parents feel they have participated in their			

exec-nov14item02 Attachment 2 Page 63 of 121

	_		T age 05 01 12 1
Students IEP process. (No cost)			
-	All Schools	X ALL	Estimated Costs:
school sites by establishing or refining parent resources that are available	<b>.</b>	OR:	<ul> <li>Maintain all current school</li> <li>Community Liaisons/Bilingual</li> </ul>
at all sortions sites.  Continue partnership with North Orange County Community College		Low Income Pupils	School Community Liaisons:
District (NOCCCD) to expand ESL, Citzenship and Computer classes	,	English Learners	\$762,000 annually for salaries and
for adults and parents of the community and provide childcare, as		Foster Youth	benefits (LCFF, Title I, and Title III-
needed (AEBG).		Redesignated Fluent English	duplicated amount from Action 2.2.).
<ul> <li>Continue to provide a parent resource center at all school sites.</li> </ul>		Other Subgroups:	- Continue to support 3 F LE 8-hour
Maintain all current School Community Liaisons/Bilingual School		- Callel Subgroups:	School Community
Community Liaisons: \$/62,000 annually (LCFF, Title I, and Title			Community Liaisons: \$155,000
Continue to support 3 FTE 8-hour School Community			annually for salaries and benefits
			(LCFF, Title I, and Title III-
\$155,000 annually (LCFF, Title I, and Title III-duplicated amount			duplicated amount from Action 2.2.).
from Action 2.2.).			- Continue to support 1 FTE part-time
Continue to support 1 FTE part-time Vietnamese Bilingual     Continue to support 1 FTE part-time Vietnamese			Vietnamese bilingual ochool Comminity Liaison: \$52 000 (Title III
School Community Liaison added in 2013-16: \$22,000 (Title III-			or I CEE-duplicated amount from
			Action 2.2.)
Add 1 F1E (full-time) Vietnamese bilingual instructional Assistant: \$35 000 (I CFF Title III)			Continue to support 1 FTE (full-time)
Add 1 FTE (full-time) Korean Bilingual Instructional Assistant:			Vietnamese Bilingual Instructional
			Assistant added in 2016-17: \$35,000
<ul> <li>Continue to involve parents in ways that build their confidence, such</li> </ul>			(LCFF, Title III).
as through parent education activities and parent leadership			Continue to support 1 F I E (full-time)      Continue to support 1 F I E (full-time)
opportunities.			Accietant addad in 2016 17: ©35 000
<ul> <li>Continue to support Welcome Center at district office for</li> </ul>			Assistant added in 2010-17: \$50,000
newcomer students and families.			(EOL), max m/;  Disciplina Positiva Parent Institute
Continue to support programs, such as: Disciplina Positiva,    December   December			for Quality Education (PIQE). Parent
Association for Bilingual Students (CABE) "Project 2 Aspire."			Leadership Academy, California
and/or other programs that help develop parent connection to			Association for Bilingual Educators
the school: approximately \$70,000 annually depending on site			(CABE), and/or other parent
needs (site Title I and site LCFF).			education programs: approximately
Continue to support and nurture: Superintendent's Advisory			\$70,000 annually depending on site
Committee (aka District Advisory Council), Parent Teacher			Continue to support parent social-
Association (PTA), District-fevel English Learner Advisory Committee (DELAC) Finalish Learner Advisory Committee			
(FLAC) School Site Council, and other parent advisory			2016-17 to increase student
committees.			resiliency: \$3,000 (Title I McKinney-
<ul> <li>District staff will continue to expand, and/or improve parent</li> </ul>			Vento)
involvement resources, such as the development and			Continue to support implement a
implementation of the District Parent Leadership Academy.  — Continued implementation of parent involvement teams at all			exceed \$1,500 per school site
schools.			annually.
<ul> <li>Expand opportunities for parents to participate and facilitate</li> </ul>			- Continue to implement Go Sign Me

exec-nov14item02 Attachment 2 Page 64 of 121

Page 64 of 121 Up registration software at \$10,500 in 2015-16 and \$8,500 per year thereafter. (Title II-duplicated amount from Action 1.1.)	Estimated Costs:  - Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF) - Continue to support 2 FTE 8-hour Spanish translators/ interpreters added in 2015-16: \$118,000 (LCFF-duplicated amount from Action 2.2.) Continue to support 1 FTE (8-hour) Vietnamese translator/interpreter added/restored in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated amount from Action 2.2.) Continue to Implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I) Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).
	X ALL OR:  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English  Proficient  Other Subgroups:
	All Schools
Parent Learning Walks at all schools.  - Parent social-emotional workshops in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento)  ■ Reduce the stigma and raise awareness of mental-health issues.  ■ Provide resources and parenting tools needed to address students' mental-health needs.  ■ Continue to implement a system to electronically track parent involvement contacts: cost to be determined (LCFF and Title I).  ○ Visitor management system not to exceed \$1,500 per school site annually.  ○ GoSignMeUp registration software at \$10,500 in 2015-16 and \$8,500 per year thereafter. (Title II-duplicated amount from Action 1.1.), or add a feature in Aeries, so that parents can self-report the school groups that they wish to be involved in.	<ul> <li>2.5. Expand methods of meaningful two-way communication between schools, District, and families.</li> <li>Continue to encourage and support teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with familias.</li> <li>Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF)</li> <li>Continue to provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.</li> <li>Continue to provide additional translators/interpreters to communicate with parents using a variety of methods.</li> <li>Continue to provide additional translators/interpreters added in 2015-16: \$118,000 (LCFF-duplicated amount from Action 2.2.).</li> <li>Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated amount from Action 2.2.).</li> <li>Continue to provide trainings for parents on effectively utilizing parent communication platforms, such as continued (site funds).</li> <li>Continue to provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).</li> <li>Continue to utilize mass communication parents and community.</li> <li>Continue to utilize mass communication parents and community.</li> <li>Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF and Title 1).</li> <li>Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).</li> </ul>

exec-nov14item02 Attachment 2 Page 65 of 121

		Page 65 of 121
		Related State and/or Local Priorities:
	Goal 5: Provide and nurture a sare and	<b>and</b> 1 <u>x</u> 2_3_ 4_ 5 <u>x</u> 6 <u>x</u> 7_ 8_
	nocitive school culture	nly: 9 10
<u>.</u>	positive solitori caltale.	Local : Specify
	3.1. Improve student attendance rates, because poor student attendance and truancy lead to failing grades and credit deficiencies that make it impossible for students to complete rigorous courses of study and graduate from high school. 3.2. Decrease the numbers of students who engage in inappropriate behaviors that often result in suspension and expulsion, because these students are less.	ad to failing grades and credit deficiencies that make it impossible for presult in suspension and expulsion, because these students are less
	likely to complete rigorous courses of study and graduate from high school.	
	5.3. Disaggregate student disciplinary data, because there is a need to develop a District-wide process for identifying the causation of student disciplinary incidents, and District-wide guidance for the implementation of appropriate behavioral interventions.	ct-wide process for identifying the causation of student disciplinary al interventions.
Identified	3.4. Implement targeted academic interventions to close the opportunity/achievement gap among Low Income Pupils, English Learners (EL), Foster Youth, and Students With Disabilities (SMD) subgrains because an opportunity and exists for those transfed subgrains.	sp among Low Income Pupils, English Learners (EL), Foster Youth, and
Need:	3.5. Effectively monitor student academic progress and implement supportunity gap exists for urese targeted supportunity.  3.5. Effectively monitor student academic progress and implement support services recommended by American School Counselor Association (ASCA) National Standards, because currently not all students have academic plans and/or receive sufficient guidance counseling as specified in the ASCA National	inese targeted subgroups.  mmended by American School Counselor Association (ASCA) National sufficient guidance counseling as specified in the ASCA National
	Standards.	a Abiuana bana, dahan da ananana a akamana a bildisad banaisaksian Ilau, maila
	3.6. Upgrade facilities aesthetic appeal and address maintenance needs, because appealing, well maintained facilities promote a sense of safety and provide a heathy environment for all students.	saling, well maintained facilities promote a sense of safety and provide a
	3.7. Provide additional resources and structures for McKinney-Vento and Foster Youth students, because the District needs to improve their sense of connectedness to school, and increase the graduation and A-G completion rates for these subgroups.	students, because the District needs to improve their sense of these subgroups.
	Schools: All District Schools	
Goal	cable	Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3,915 pupils, 2.7% two or
20.dd	more races and not His	
ťĢ.	Subgroups: Subgroups specified in Education Code 52052: 71.7% Socioec 21.5% English Learners (EL)–6,856 pupils, 10.6% Students wi	Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.47% Foster Youth (FY)–147 pupils.
	Goal 3, LCAP Year 1: 2016-17	6-17
	Priority 1: Basic  1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.	Inspection Tool (FIT) results.
	Priority 5: Pupil Engagement	
	1) As a District, we will decrease the District-wide high school cohort drop-out rate by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16.	e by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16. In drop-out rate by 05% from 18% in 2014-15 to 13% in 2015-16
	3) As a District, we will increase the District-wide attendance rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16.	5.6% in 2014-15 to 96.1% in 2015-16.
Expected	.4	1%, from 7.7% in 2014-15 to 7.2% in 2015-16. (The chronic absenteeism
Annual	5)	nally, from 87.3% in 2014-15 to 88.3% in 2015-16.
Measurable	9	s (LIP) 1% annually, from 85.4% in 2014-15 to 86.4.% in 2015-16.
Outcomes:	7) As a District, we will increase the conort graduation rate for English Learners (EL) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.  8) As a District, we will increase the cohort graduation rate for Students With Disabilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.	EE) 1% annually, from 76.0% in 2014-13 to 77.0% in 2013-10. abilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.
	Priority 6: School Climate  1) As a District we will reduce the District-wide suspension rate by 1% from 5.	ct-wide enemenion rate by 1% from 5.4% in 2014–15 to 4.4% in 2015–16. Most current enspension rate is from
	2014-15.)	
	2) As a District, we will continue to maintain a District-wide expulsion rate of less than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the	than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the
	3) As a District, we will improve survey results regarding school climate and car	results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.)

exec-nov14item02 Attachment 2 Page 66 of 121

Fage to of 121 6.)	Pupils to be served within Budgeted identified scope of service	Estimated Costs:  - Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF).  X English Learners X English Learners Yedesignated Fluent English Proficient X Endesignated Fluent English Foster Youth X Redesignated Fluent English Cother Subgroups: McKinney-Vento. X Other Subgroups: McKinney-Vento. X Cother Subgroups: McKinney-Vento. X Cother Subgroups: McKinney-Vento. X Other Subg	Estimated Costs:  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).  English Learners  X English Learners  Y English Learners  Y English Action 1.7.).  Continue to support 4 FTE counselors and broad in 2015-16: \$474,000 annually for salaries and benefits (LCFF-duplicated amount from Action 1.7.).  Continue to support 2 FTE licensed Social Workers with PPS credentials added in 2015-16: \$268,000 for salaries and benefits if funding becomes available (LCFF).  Add 1 FTE social worker in 2016-17 to support ILC students: \$134,000 for salary and benefits if funding
Survey results. (Establish baseline data in 2015-16.)	Scope of Pupils to be Service identified sc	All Schools  OR:  X Low Income Pupils  X English Learners  X Redesignated Fluent English Proficient X Other Subgroups: McKinney- Students with Disabilities	All Schools  OR:  X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Students Wi Disabilities, and McKinney-Vento
4) The District will improve Healthy Kid Survey results. (E	Actions/Services	<ul> <li>3.1. Create a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.</li> <li>Develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students will lead to reduced dropouts and increased numbers of students will lead to reduced dropouts and increased numbers of students will lead to reduced dropouts and increased numbers of students will lead to students available (LCFF).</li> <li>Provide school resources, programs, and support services to monitor and improve student attendance District-wide.</li> <li>Add transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF).</li> <li>Continue to support 1 FTE Attendance Program Administrator to support improved attendance results: \$165,000 (LCFF), which is off-set by increased revenue from recuperated attendance.</li> <li>Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.</li> </ul>	<ul> <li>3.2. Every school will implement multi-tiered academic and behavioral support systems, aka multi-tiered systems of support (MTSS), which includes increased support of mental health school resources and services, which are designed to reduce inappropriate behavior, student suspensions, and improve student learning.</li> <li>Implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 if funding becomes available (LCFF).</li> <li>Add 1 FTE social worker in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (United Way Funds).</li> <li>Continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE health technicians in 2015-16: \$450,000 if the continue to support 3 FTE Licensed States and the continue to support 3 FTE Licensed States and the continue to support 3 FTE Licen</li></ul>

Restorative Practices.

- Continue to support 4.5 FTE assistant principals added in 2014-15: \$618,000 annually (LCFF).
  - Continue to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF)
- Add additional 1 FTE assistant principal in 2016-17: \$139,000 (LCFF)
  - Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF)
- Behavioral Interventions and Supports (PBIS) program; and school Continue to develop preventative actions and define behavioral expectations through the use of MTSS specialists and Positive PBIS teams and/or discipline committees will review

suspension/expulsion data bi-monthly.

- Continue to support 18 FTE MTSS Specialists added in 2014-15:
   \$1.85 million (LCFF, Title I-duplicated amount from Action 1.7.).
  - Add 2 nurses (RNs) in 2016-17: \$274,000 (LCFF- if funding becomes available).
- Services for SWDs, including adding new mental health staff in lieu Explore new ways to provide Educationally Related Mental Health of an external contract. Positions and cost to be determined based on new model and funding availability. (AB114 funds)"
- McKinney-Vento, Foster youth students, and including the impact of Train staff on the developmental, social, and emotional needs of earning. (Costs included in District Professional Learning Plan.) trauma, mental illness, and/or poverty on behavior and student
  - Decrease the percentage of transfers for McKinney-Vento and Foster Youth students to continuation and other alternative schools.
- and EL students receive appropriate mental health and behavioral services, including school social worker counseling, school based Ensure that all students, including McKinney-Vento, Foster Youth, regardless of whether he or she qualifies for special education. mental health services and in-school therapeutic services, (Duplicated from 1.11)
- implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.). Provide professional learning/training to support MTSS
  - In-house PBIS and ProACT trainers will refine implementation of PBIS and improve crisis management services;
- In-house Boys Town trainers will refine proactive interventions that target students in restrictive educational environments. 0
- "Capturing Kids Hearts" and civic learning training will be provided during the 2016-17 year. (Costs included in District Professional Learning Plan.)

Attachment 2 exec-nov14item02

annually for salaries and benefits Page 67 of 121

Assistant Principals added in 2014-15: \$618,000 annually for salaries Continue to support 4.5 FTE and benefits (LCFF).

- assistant principals added in 2015-16: Continue to support additional 2 FTE \$278,000 annually for salaries and benefits (LCFF)
  - Add additional 1 FTE assistant principal in 2016-17: \$139,000

(LCFF)

- 2015-16 to implement Alternatives to Continue to support 1 FTE Teacher on Special Assignment added in Suspension program: \$93,000 (LCFF).
- \$274,000 (LCFF- if funding becomes Add 2 nurses (RNs) in 2016-17: available)
- Specialists added in 2014-15: \$1.85 Continue to support 18 FTE MTSS benefits (LCFF, Title I-duplicated million annually for salaries and amount from Action 1.7.).
- implement MTSS: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Effectiveness Funds-duplicated Professional learning/training to amount from Action 1.1.). Fitle III, LCFF, Educator

exec-nov14item02 Attachment 2 Page 68 of 121

Tage to or	Estimated Costs:  - Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF—Duplicated amount from Action 1.1.).  - Aeries Analytics program: \$16,000 annually (LCFF).  - Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and benefits (LCFF).	Estimated Costs:  Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).  Add 1 FTE social worker in 2016-17: \$134,000 for salary and benefits if funding becomes available (LCFF-duplicated amount from Action 3.2.).  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF-duplicated amount from Action 1.7.).
	ALL OR: X Low Income Pupils English Learners Foster Youth Proficient X Other Subgroups: Students with Disabilities	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Special Education and McKinney-Vento
	All Schools	All Schools
<ul> <li>Provide training on Behavior Support Plans to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan)</li> <li>Continue to support the internship training institution, were graduatelevel interns provide mental-health services to the District's students (all subgroups): No cost</li> <li>Provide training to teachers and support staff on the social and emotional needs of lesbian, gay, bisexual, transgender, queer/questioning sexual identity (LGBTQ): Cost included in District Professional Learning Plan.</li> </ul>	<ul> <li>3.3. Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.</li> <li>• Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.)</li> <li>• Use web-reporting program to capture behavioral data in an atrisk data set, and/or create data dashboard to more easily identify students who need interventions.</li> <li>• Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>• Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), added in 2014-15, who coordinates interventions and support services at sitelevel for SWD: \$134,000 annually (LCFF).</li> <li>• Establish District Discipline Committee to look into specific issues such as junior high school suspensions and atternatives to suspension.</li> </ul>	<ul> <li>3.4. Each school will implement targeted academic and socialemotional/behavioral interventions to close the opportunity gap among student subgroups.</li> <li>Develop and monitor targeted academic and socialemotional/behavioral interventions and support services to meet the diverse needs of student subgroups.</li> <li>Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7).</li> <li>Add 1 FTE social worker in 2016-17 to support ILC students/mental health needs: \$134,000 if funding becomes available (LCFF-duplicated amount from Action 3.2.).</li> <li>Continue to support 2 FTE counselors added in 2014-15:</li> </ul>

exec-nov14item02 Attachment 2 Page 69 of 121

- Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.) Saturday Academy program: \$145,000 annually (LCFF). Duplicated amount from Action 3.2 AVID tutoring and after school tutoring: Approximately \$175,000 annually (site Title I, site LCFF) District Professional Learning Plan: \$750,000 annually (Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).	Estimated Costs:  - Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).
	MALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
\$268,000 annually (LCFF-duplicated amount from Action 1.7).  Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7).  Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process:  AVID futoring and after school tutoring: Approximately \$175,000 annually (site Title I, site LCFF).  Continue to support Saturday Academies for academic enrichment/attendance recovery: \$145,000 (LCFF). Which is off-set by increase school libray hours, based upon the needs of students at each school: (site funds, as funding becomes available).  Provide ongoing professional learning for teachers with an emphasion deepening their understanding of excellence through equity (social-emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  Continue to support and monitor the educational success of McKinney-Vento, Foster Youth, and Newcomer EL students.  Continue to support the internship training institution, were graduatelevel interns provide mental-health services to the District's students (all subgroups): No cost or Services, regardless of whether he or she qualifies for special education. (Duplicated from 1.1.1)	<ul> <li>3.5. Increase the number of counselors at schools to effectively monitor student progress and implement support services recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.</li> <li>Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.</li> <li>Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington JHS (.5) in 2015-16: \$474,000 annually (LCFF-duplicated amount from Action 1.7.).</li> </ul>

exec-nov14item02 Attachment 2 Page 70 of 121

7 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimated Costs:  - Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).  - Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Eacility at Kennedy High School: \$100,000 (LCFF-if funding becomes available).  - Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).  - Continue to support 3 FTE custodians: \$211,000 annually for salaries and benefits (LCFF).  - Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF-if funding becomes available).  - Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF-if funding becomes
	All Schools  OR:  Low Income Pupils  English Learners Foster Youth  Redesignated Fluent English Proficient  Other Subgroups:
<ul> <li>Require a six-year academic plan for all students.</li> <li>Require a comprehensive transition plan for all 7th- and 9th-grade students (ex. new student orientations, campus tours, and Link Crew): cost to be determined (site LCFF)</li> <li>Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.</li> <li>Ensure that McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>Ensure that all students including McKinney-Vento, Foster Youth, and EL students who transfer into any of the District's schools are promptly enrolled in the appropriate school and classes, and transferring youth will be awarded credit for all work completed, including partial credits.</li> </ul>	<ul> <li>3.6. Upgrade facilities to improve educational learning environments.</li> <li>Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing; \$8.2 million over three years (Measure H Bond).</li> <li>Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).</li> <li>Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).</li> <li>Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost TBD as funds become available.)</li> <li>Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.</li> <li>Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF).</li> <li>Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF—if funding becomes available).</li> <li>Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF—if funding becomes available).</li> <li>Continue to support 4 FTE athletic field workers added in 2015-16: \$74,000 annually (LCFF).</li> <li>Continue to support the regular replacement and growth of</li> </ul>

exec-nov14item02 Attachment 2 Page 71 of 121

Page 71 of 121	available).  - Continue to support FTE athletic field workers: \$309,000 annually for salaries and benefits (LCFF).	<ul> <li>Continue to support 1 F LE grounds technician: \$74,000 annually for salary and benefits (LCFF).</li> </ul>	<ul> <li>Continue to support the regular replacement and growth of</li> </ul>	infrastructure and student and staff technology annually as long as funding	is available: \$4.9 million annually (LCFF-duplicated amount from Action	1.4).  - Continue to support 6 FTE site	technicians added in 2015-16 to maintain technological resources:	\$504,000 (LCFF—duplicated amount from Action 1.4.)	- Add 1 FTE Network Manager in 2016-	17 to manage district network infrastructure: \$140 000 (LCFE-if	funding becomes available).	<ul> <li>Security cameras/surveillance/ alarm</li> </ul>	systems: \$ 3.4 million over three years (Measure H Bond).	Estimated Costs:	<ul> <li>Instructional materials for Foster Youth</li> </ul>	and McKinney-Vento students:	- Add 2 FTE Licensed Social Workers	with Pupil Personnel Services (PPS)	ish salaries and benefits if funding		- Professional learning/training to	support mental health needs: cost	Included in District Professional Learning Plan \$750,000 annually (Title	I, Title II, Title III, LCFF, Educator	Effectiveness Funds-duplicated	annount north Action 1.1.).  – Add additional Child Welfare and	Attendance outreach position in 2016-	17: \$69,000 if funding becomes available (LCFE)	- Continue to support 1 FTE Bilingual
														All Schools	——————————————————————————————————————	OR:	Low Income Pupils	English Learners X Foster Youth	Redesignated Fluent English	Proficient   X Other Subarains: McKinney-Vento									ng. italian na
	infrastructure and student and staff technology annually as long as funding is available: \$4.9 million annually (LCFF-duplicated amount from Action 1.4).  • Provide appropriate staffing to maintain technology and technology	Intrastructure:  Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 (LCFF-duplicated	amount from Action 1.4.).  Add 1 FTE Network Manager in 2016-17 to manage district	network infrastructure: \$140,000 (LCFF-if funding becomes available).		District property: \$3.4 million over three years (Measure H Bond).								3.7. Increase academic support and extracurricular engagement	opportunities for Foster Youth and McKinney-Vento students by	providing additional support.  Increase course selection and course access for Foster Vouth and		Provide additional instructional materials to Foster Youth and	McKinney-Vento students: \$10,000 annually (LCFF)  • Add 2 FTF I icensed Social Workers with Pupil Personnel Services	(PPS) credentials in 2016-17: \$268,000 if funding becomes	avallable (LCFF-duplicated amount from Action 3.2.).  Provide additional professional learning training on strategies to	better support socio-emotional and/or mental health issues: cost	included in District Professional Learning Plan \$750,000 annually	duplicated amount from Action 1.1.).	<ul> <li>Increase outreach services for Foster Youth and McKinney-Vento</li> </ul>	students.		Continue to support 1 FTE Bilingual School Community     Listing added in 2014 15: \$50,000 continue of CETA	Liaison added in 2014-10: \$30,000 annually (LOFF).

exec-nov14item02 Attachment 2 Page 72 of 121

Add additional Office Assistant, Bilingual in 2016-17: \$40,000 if funding \$50,000 if funding becomes available 2014-15: \$50,000 annually for salary School Community Liaison added Add additional Bilingual School Community Liaison in 2016-17: becomes available (LCFF). and benefits (LCFF). (LCFF) Add additional Office Assistant, Bilingual in 2016-17: \$40,000 if Ensure that McKinney-Vento and Foster Youth students are enrolled Develop mentoring programs for Foster Youth and McKinney-Vento Develop mentoring programs for Foster Youth and McKinney-Vento individual education plan (IEP) is up-to-date and implemented feel welcomed and comfortable. Ensure that their educational educational team to support the educational success of McKinneyto improve the educational success of McKinney-Vento and Foster agency, the county office of education and other agencies working students who transfer into a school the support they need to records and credits are promptly and accurately transferred, that they are enrolled in appropriate classes, and that their classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services. Continue to actively collaborate with the county child welfare Continue to provide McKinney-Vento and Foster Youth in appropriate academic programs, including credit recovery Continue to and engage a cross-agency, multi-disciplinary \$50,000 if funding becomes available (LCFF). funding becomes available (LCFF). students: cost to be determined (LCFF). students: cost to be determined (LCFF) (if the student has special needs) Vento and Foster Youth students. (Duplicated action from 1.7) Youth students.

## Goal 3, LCAP Year 2: 2017-18

## As a District, we will increase the cohort graduation rate for Low Income Pupils (LIP) 1% annually, from 85.4% in 2014-15 to 86.4.% in 2015-16. As a District, we will increase the cohort graduation rate for English Learners (EL) 1% annually, from 76.0% in 2014-15 to 77.0% in 2015-16. As a District, we will increase the cohort graduation rate for Students With Disabilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16. As a District, we will decrease the District-wide chronic absenteeism rate by .5%, from 7.7% in 2014-15 to 7.2% in 2015-16. (The chronic absenteeism As a District, we will reduce the District-wide suspension rate by 1%, from 5.4% in 2014-15 to 4.4% in 2015-16. Most current suspension rate is from As a District, we will decrease the District-wide middle school/junior high school drop-out rate by .05%, from .18% in 2014-15 to .13% in 2015-16. 1) As a District, we will decrease the District-wide high school cohort drop-out rate by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16. As a District, we will increase the District-wide cohort graduation rate 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16. As a District, we will increase the District-wide attendance rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16. 1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results. rate is locally defined as missing 10% or more days of the school year.) Priority 5: Pupil Engagement Priority 6: School Climate Priority 1: Basic 26) 8 8 € € Measurable Outcomes: Expected Annual

As a District, we will continue to maintain a District-wide expulsion rate of less than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the 2014-

As a District, we will improve survey results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.)

The District will improve Healthy Kid Survey results. (Continue to establish baseline data in 2016-17.)

15 District-wide expulsion rate is 0%.)

7

€ 4

exec-nov14item02 Attachment 2 Page 73 of 121

			Fage /3 of 12
Actions/Services	Scope or	Pupils to be served within	Budgeted
	Service	identified scope of service	Expenditures
·	All Schools	ALL OR: X Low Income Pupils X English Learners X Foster Youth Y Redesignated Fluent English Proficient Proficient X Other Subgroups: McKinney-Vento, Students with Disabilities	Estimated Costs:  - Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF).  - Transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF).  - Continue to support 1 FTE Attendance Program Administrator added in 2015-16: \$165,000 annually for salary and benefits (LCFF).  - Saturday Academy program: \$145,000 annually (LCFF).
<ul> <li>3.2. Every school will implement multi-tiered academic and behavioral support systems, aka multi-tiered systems of support (MTSS), which includes increased support of mental health school resources and services, which are designed to reduce inappropriate behavior, student suspensions, and improve student learning.</li> <li>Continue to implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (LCFF).</li> <li>Continue to support 3 FTE health technicians in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (Urited Way Funds).</li> <li>Continue to develop alternatives to suspension, including "Restorative Practices."</li> <li>Continue to develop alternatives to suspension, including "Restorative Practices."</li> <li>Continue to support 4.5 FTE assistant principals added in 2014-</li> </ul>	All Schools	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Students With Disabilities, and McKinney-Vento	Estimated Costs:  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF—duplicated amount from Action 1.7.).  Continue to support 4 FTE counselors—Katella HS (1), Cypress HS (1), Anaheim HS (1), Cypress HS (1), Anaheim HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  Continue to support 2 FTE licensed Social Workers with PPS credentials added in 2015-16: \$268,000 for salaries and benefits if funding becomes available (LCFF).  Continue to support 1 FTE social worker added in 2016-17 to support ILC students: \$134,000 for salary and benefits if funding becomes available (LCFF).  Continue to support FTE health technicians in 2015-16: \$185,000 annually for salaries and benefits

- 15: \$618,000 annually (LCFF)
- Continue to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF).
- Continue to support additional 1 FTE assistant principal added in 2016-17: \$139,000 (LCFF).

0

- Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF).
- Behavioral Interventions and Supports (PBIS) program; and school Continue to develop preventative actions and define behavioral expectations through the use of MTSS specialists and Positive PBIS teams and/or discipline committees will review suspension/expulsion data bi-monthly.
- Continue to support 18 FTE MTSS Specialists added in 2014-15. \$1.85 million (LCFF, Title I-duplicated amount from Action 1.7.)
- Continue to support 2 nurses (RNs) added in 2016-17: \$274,000
  - (LCFF- if funding becomes available).
- health staff in lieu of an external contract. Positions and cost to be determined based on new model and funding availability. (AB114 Mental Health Services for SWDs, including adding new mental Continue to explore new ways to provide Educationally Related funds)"
- needs of McKinney-Vento, Foster youth students, and including the Continue to train staff on the developmental, social, and emotional student learning. (Costs included in District Professional Learning impact of trauma, mental illness, and/or poverty on behavior and Plan.)
  - Decrease the percentage of transfers for McKinney-Vento and Foster Youth students to continuation and other alternative schools.
- and behavioral services, including school social worker counseling, Foster Youth, and EL students receive appropriate mental health Continue to ensure that all students, including McKinney-Vento, school based mental health services and in-school therapeutic services, regardless of whether he or she qualifies for special education. (Duplicated from 1.11)
- implementation: cost included in District Professional Learning Plan Continue to provide professional learning/training to support MTSS \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).
  - In-house PBIS and ProACT trainers will refine implementation of PBIS and improve crisis management services;
- In-house Boys Town trainers will refine proactive interventions that target students in restrictive educational environments. 0
- provided during the 2016-17 year. (Costs included in District "Capturing Kids Hearts" and civic learning training will be Professional Learning Plan.) 0

Page 74 of 121 exec-nov14item02 Attachment 2

(LCFF)

Continue to support 4.5 FTE Assistant Principals added in 2014 15: \$618,000 annually for salaries and benefits (LCFF). Continue to support additional 2 FT
---

Continue to support additional 1 FTE assistant principal added in 2016-17 \$139,000 (LCFF). benefits (LCFF)

\$278,000 annually for salaries and

- 2015-16 to implement Alternatives to Continue to support 1 FTE Teacher on Special Assignment added in Suspension program: \$93,000 (LCFF).
- added in 2016-17: \$274,000 (LCFF- if Continue to support 2 nurses (RNs) funding becomes available).
  - Specialists added in 2014-15; \$1.85 Continue to support 18 FTE MTSS benefits (LCFF, Title I-duplicated million annually for salaries and amount from Action 1.7.).
    - District Professional Learning Plan implement MTSS: cost included in \$750,000 annually (Title I, Title II, Professional learning/training to Effectiveness Funds-duplicated Title III, LCFF, Educator amount from Action 1.1.)

exec-nov14item02 Attachment 2 Page 75 of 121

	Estimated Costs:  - Continue to support .5 FTE additional teacher added to all schools in 2016-17: Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.).  - Aeries Analytics program: \$16,000 annually (LCFF).  - Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and benefits (LCFF).	Estimated Costs:  - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).  - Continue to support 1 FTE social worker added in 2016-17: \$134,000 for salary and benefits if funding becomes available (LCFF-duplicated amount from Action 3.2.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF-
	ALL OR: X_Low Income Pupils English Learners Foster YouthRedesignated Fluent English Proficient X_Other Subgroups: Students with Disabilities	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Special Education and McKinney-Vento
	All Schools	All Schools
<ul> <li>Provide training on Behavior Support Plans to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan)</li> <li>Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost</li> <li>Continue to provide training to teachers and support staff on the social and emotional needs of lesbian, gay, bisexual, transgender, queer/questioning sexual identity (LGBTQ): Cost included in District Professional Learning Plan.</li> </ul>	<ul> <li>3.3. Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.</li> <li>• Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Continue to support .5 FTE additional teacher added to all schools in 2016-17.</li> <li>Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.)</li> <li>• Use web-reporting program to capture behavioral data in an atrisk data set, and/or create data dashboard to more easily identify students who need interventions.</li> <li>- Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>• Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), added in 2014-15, who coordinates interventions and support services at sitelevel for SWD: \$134,000 annually (LCFF).</li> <li>• Continue to support District Discipline Committee, which looks into specific issues such as junior high school suspensions and alternatives to suspension.</li> <li>• Continue to cultivate and nourish a culture of pride at all schools.</li> </ul>	<ul> <li>3.4. Each school will implement targeted academic and socialemotional/behavioral interventions to close the opportunity gap among student subgroups.</li> <li>• Develop and monitor targeted academic and socialemotional/behavioral interventions and support services to meet the diverse needs of student subgroups.</li> <li>• Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>• Continue to support 1 FTE social worker added in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (LCFF-duplicated amount from Action 3.2.).</li> <li>• Continue to support 2 FTE counselors added in 2014-15:</li> </ul>

exec-nov14item02 Attachment 2 Page 76 of 121

duplicated amount from Action 1.7.)  Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  Saturday Academy program: \$145,000 annually (LCFF). Duplicated amount from Action 3.2.  AVID tutoring and after school tutoring: Approximately \$175,000 annually (site Title 1, site LCFF).  District Professional Learning Plan: \$750,000 annually (Title 1, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).	Estimated Costs:  - Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).
	X ALL OR: Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient Other Subgroups:
	All Schools
\$268,000 annually (LCFF-duplicated amount from Action 1.7.).  Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7.).  Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process.  AVID tutoring and after school tutoring: Approximately \$175,000 amoually (site Tite I. site LCFF).  Continue to support Saturday Academies for academic enrichment/attendance recovery: \$145,000 (LCFF), which is offset by increased revenue from recuperated attendance.  (Duplicated from 3.2)  Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).  Continue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social-emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).  Continue to support and monitor the educational success of McKinney-Vento, Foster Youth, and Newcomer EL students.  Continue to support and monitor the educational success of McKinney-Vento, Foster Youth, and EL students receive appropriate mental-health and behavioral services, including school social worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education. (Duplicated from 1.11).	<ul> <li>3.5 Increase the number of counselors at schools to effectively monitor student progress and implement support services recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.</li> <li>Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.</li> <li>Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.</li> <li>Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington JHS (.5) in 2015-16: \$474,000 annually (LCFF-duplicated amount from Action 1.7.).</li> </ul>

exec-nov14item02 Attachment 2 Page 77 of 121

Page 77 of 121	Estimated Costs:  - Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).  - Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Eacility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).  - Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).  - Continue to support 3 FTE custodians: \$211,000 annually for salaries and benefits (LCFF).  - Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF—if funding becomes available).  - Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF—if funding becomes
	All Schools  ALL  OR:  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English Proficient  Other Subgroups:
<ul> <li>Require a six-year academic plan for all students.</li> <li>Require a comprehensive transition plan for all 7th - and 9th - grade students (ex. new student orientations, campus tours, and Link Crew): cost to be determined (site LCFF)</li> <li>Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.</li> <li>Ensure that McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>Ensure that all students including McKinney-Vento, Foster Youth, and EL students who transfer into any of the District's schools are promptly enrolled in the appropriate school and classes, and transferring youth will be awarded credit for all work completed, including partial credits.</li> </ul>	<ul> <li>3.6. Upgrade facilities to improve educational learning environments.</li> <li>Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).</li> <li>Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).</li> <li>Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).</li> <li>Performing Arts Facilities: \$15,000 (LCFF, Educator Effectiveness Funds).</li> <li>Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost TBD as funds become available.)</li> <li>Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.</li> <li>Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF).</li> <li>Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF—if funding becomes available).</li> <li>Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF—if funding becomes available).</li> <li>Continue to support 4 FTE athletic field workers added in 2015-16: \$309,000 annually (LCFF).</li> <li>Continue to support the regular replacement and growth of</li> <li>Continue to support the regular replacement and growth of</li> </ul>

exec-nov14item02 Attachment 2 Page 78 of 121

Fage /8 of 121	available).  - Continue to support FTE athletic field	workers: \$309,000 annually for salaries and benefits (LCFF).	<ul> <li>Continue to support 1 FTE grounds</li> </ul>	technician: \$74,000 annually for salary and benefits (I CFF)	- Continue to support the regular	replacement and growth of	infrastructure and student and staff	technology annually as long as lunding is available. \$4.9 million annually	(LCFF-duplicated amount from Action	1.4).	Continue to support 6 FTE site     technicians added in 2015-16 to	maintain technological resources:	\$504,000 (LCFF-duplicated amount	from Action 1.4.).	Continue to Support 1 FTE Network     Manager added in 2016 17 to manage	district network infrastructure.	\$140,000 (LCFF-if funding becomes	available).	<ul> <li>Security cameras/surveillance/ alarm</li> </ul>	systems: \$ 3.4 million over three years	(Measure H Bond).	Estimated Costs:	Instructional materials for Foster Youth	### ##################################	Continue to support 2 FTE Licensed	Social Workers with Pupil Personnel	Services (PPS) credentials added in		benefits if funding becomes available	•	<ul> <li>Professional learning/training to</li> </ul>	support mental neatth needs: cost included in District Professional	Learning Plan \$750,000 annually (Title	I, Title II, Title III, LCFF, Educator	Effectiveness Funds-duplicated	amount from Action 1.1.).	Welfare and Attendance outreach	position added in 2016-17: \$69,000 if
																						All Schools   ALL	!	OR:	Low Income Pupils	K English Ceaners	Redesignated Fluent Fnglish	Proficient		A Other Subgroups: McKinney-Vento								
	Intrastructure and student and staff technology annually as long as funding is available: \$4.9 million annually (LCFF-duplicated amount	<ul> <li>Provide appropriate staffing to maintain technology and technology</li> </ul>	infrastructure:	<ul> <li>Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504 000 /I CFF-duplicated</li> </ul>	amount from Action 1.4.).	<ul> <li>Continue to support 1 FTE Network Manager added in 2016-17</li> </ul>	to manage district network infrastructure: \$140,000 (LCFF—if	Invest in and/or increase the use of security cameras/surveillance/		District property: \$3.4 million over three years (Measure H Bond).									•			opportunities	for Foster Youth and McKinney-Vento students by providing additional	support.	<ul> <li>Continue to increase course selection and course access for roster.</li> <li>Youth and McKinney-Vento students.</li> </ul>	Continue to provide additional instructional materials to Foster Youth	and McKinney-Vento students: \$10,000 annually (LCFF)	<ul> <li>Continue to support 2 FTE Licensed Social Workers with Pupil</li> </ul>	Personnel Services (PPS) credentials added in 2016-17: \$268,000 if	funding becomes available (LCFF-duplicated amount from Action 3.2.).	Continue to provide additional professional learning/training on	strategies to better support socio-emotional and/or mental health	annually (Title   Title    Title    Title    CEF Educator Effectiveness	Funds-duplicated amount from Action 1.1.).	<ul> <li>Continue to increase outreach services for Foster Youth and</li> </ul>	McKinney-Vento students.	Continue to support additional Child Welfare and Attendance     Liteach position added in 2016-17: \$60 000 if funding	becomes available (LCEE)

<ul> <li>Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 annually (LCFF).</li> <li>Continue to support additional Bilingual School Community Liaison added in 2016-17: \$50,000 if funding becomes available (LCFF).</li> <li>Continue to support additional Office Assistant, Bilingual added in 2016-17: \$40,000 if funding becomes available (LCFF).</li> </ul>	ual School Community			(LLO = : ·
<ul> <li>Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).</li> <li>Ensure that McKinney-Vento and Foster Youth students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services. (Duplicated action from 1.7)</li> <li>Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students.</li> <li>Continue to actively collaborate with the county child welfare agency, the county office of education and other agencies working to improve the educational success of McKinney-Vento and Foster Youth students.</li> <li>Continue to provide McKinney-Vento and Foster Youth students who transfer into a school the support they need to feel welcomed and comfortable. Ensure that their educational records and credits are promptly and accurately transferred, that they are enrolled in appropriate classes, and that their individual education plan (IEP) is up-to-date and implemented (if the student has special needs).</li> </ul>	Jo annually (LCFF).  Ingual School Community Jo if funding becomes  ffice Assistant, Bilingual ding becomes available  ir Youth and McKinney-Vento J.  r-school classes, summer and remediation services.  y, multi-disciplinary tional success of McKinney- e county child welfare and other agencies working McKinney-Vento and Foster and Foster Youth students they need to feel welcomed cational records and credits d, that they are enrolled in vidual education plan (IEP) is dent has special needs).			tunding becomes available (LCFF).  Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 annually for salary and benefits (LCFF).  Continue to support additional Bilingual School Community Liaison added in 2016-17: \$50,000 if funding becomes available (LCFF).  Continue to support additional Office Assistant, Bilingual added in 2016-17: \$40,000 if funding becomes available (LCFF).
	Goal 3, L	Goal 3, LCAP Year 3: 2018-19	3: 2018-19	
Priority 1: Basic  1) School facilities are maintained and in (growth) School factors, we will increase the District, we will increase the District, we will increase the cohorn of the priority 6: School Climate  1) As a District, we will increase the cohorn has a District, we will increase the cohorn has a District, we will reduce the District 2014-15.  2) As a District, we will reduce the District 2014-15.  2) As a District, we will continue to mainta 15 District-wide expulsion rate is 0%.)	ined and in gase the Distribute to maintain see the Distribute to be seen the Distribute to be seen the cohord	hool cohort drop- school/junior high nee rate by .5%, a absenteeism rat the school year.) raduation rate 1% for Low Income e for English Lea for English Lea for Students W in rate by 1%, fro	1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.  1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.  1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.  1) As a District, we will decrease the District-wide high school cohort drop-out rate by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16.  2) As a District, we will decrease the District-wide entodore rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16. (The chronic absenteeism rate is locally defined as missing 10% or more days of the school year.)  5) As a District, we will increase the District-wide chorty graduation rate 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16.  5) As a District, we will increase the cohort graduation rate for Low Income Pupils (LIP) 1% annually, from 85.4% in 2014-15 to 77.0% in 2015-16.  6) As a District, we will increase the cohort graduation rate for English Learners (EL) 1% annually, from 85.4% in 2014-15 to 77.0% in 2015-16.  8) As a District, we will increase the cohort graduation rate for Students With Disabilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.  1) As a District, we will reduce the District-wide suspension rate by 1%, from 5.4% in 2014-15 to 4.4% in 2015-16. Most current suspension rate is from 2014-15.  2) As a District, we will continue to maintain a District-wide expulsion rate is 0.6%, and the 2011 15 District-wide expulsion rate is 0.%.)	good repair, as evidenced by Facilities Inspection Tool (FIT) results.  ict-wide high school cohort drop-out rate by .3%, from 7.3% in 2014-15 to 7.0% in 2015-16.  ict-wide middle school/junior high school drop-out rate by .05%, from .18% in 2014-15 to .13% in 2015-16.  ct-wide attendance rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16.  ict-wide chronic absenteeism rate by .5%, from 7.7% in 2014-15 to 7.2% in 2015-16. (The chronic absenteeism rate by .5%, from 87.3% in 2014-15 to 7.2% in 2015-16. (The chronic absenteeism or more days of the school year.)  ct-wide cohort graduation rate 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16.  It graduation rate for Low Income Pupils (LIP) 1% annually, from 76.0% in 2014-15 to 77.0% in 2015-16.  It graduation rate for English Learners (EL) 1% annually, from 76.0% in 2014-15 to 77.0% in 2015-16.  It graduation rate for Students With Disabilities (SWD) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.  -wide suspension rate by 1%, from 5.4% in 2014-15 to 4.4% in 2015-16. Most current suspension rate is from in a District-wide expulsion rate of less than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the 2014-

4) As a District, we will improve survey results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.)  5) The District will improve Healthy Kid Survey results. (Continue to establish baseline data in 2016-17.)	school climate a Continue to esta	and campus safety. (Continue to establish blish baseline data in 2016-17.)	baseline data in 2016-17.)
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul> <li>3.1. Create a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.</li> <li>Continue to implement district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school.</li> <li>Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF).</li> <li>Provide school resources, programs, and support services to monitor and improve student attendance District-wide.</li> <li>Add transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF).</li> <li>Continue to support 1 FTE Attendance Program Administrator to support improved attendance results: \$165,000 (LCFF), and continue to support Saturday Academy program: \$145,000 (LCFF), which is off-set by increased revenue from recuperated attendance.</li> <li>Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.</li> </ul>	All Schools	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: McKinney-Vento, Students with Disabilities	Estimated Costs:  - Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF).  - Transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF).  - Continue to support 1 FTE Attendance Program Administrator added in 2015-16: \$165,000 annually for salary and benefits (LCFF).  - Saturday Academy program: \$145,000 annually (LCFF).
<ul> <li>3.2. Every school will implement multi-tiered academic and behavioral support systems, aka multi-tiered systems of support (MTSS), which includes increased support of mental health school resources and services, which are designed to reduce inappropriate behavior, student suspensions, and improve student learning.</li> <li>• Continue to implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.</li> <li>• Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>• Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7.).</li> <li>• Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 if funding becomes available (LCFF).</li> <li>• Continue to support 1 FTE social worker added in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (United Way Funds).</li> <li>• Continue to support 3 FTE health technicians in 2015-16: \$185,000 annually (LCFF).</li> </ul>	All Schools	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Students With Disabilities, and McKinney-Vento	Estimated Costs:  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF-duplicated amount from Action 1.7.).  Continue to support 4 FTE counselors-Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF-duplicated amount from Action 1.7.).  Continue to support 2 FTE licensed Social Workers with PPS credentials added in 2015-16: \$268,000 for salaries and benefits if funding becomes available (LCFF).  Continue to support 1 FTE social worker added in 2016-17 to support ILC students: \$134,000 for salary and benefits if funding becomes available (LCFF).

- exec-nov14item02 Attachment 2
  - Attachment 2 Page 81 of 121

Restorative Practices."

Continue to support 4.5 FTE assistant principals added in 2014-15: \$618,000 annually (LCFF).

Continue to develop alternatives to suspension, including

- Continue to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF).
- Continue to support additional 1 FTE assistant principal added in 2016-17: \$139,000 (LCFF).
  - Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF)
- program: \$93,000 (LCFF)
   Continue to develop preventative actions and define behavioral expectations through the use of MTSS specialists and Positive Behavioral Interventions and Supports (PBIS) program; and school PBIS teams and/or discipline committees will review
- suspension/expulsion data bi-monthly.
- o Continue to support 18 FTE MTSS Specialists added in 2014-15:
  - \$1.85 million (LCFF, Title I-duplicated amount from Action 1.7.).

    o Continue to support 2 nurses (RNs) added in 2016-17: \$274,000
    - (LCFF- if funding becomes available).
- Continue to explore new ways to provide Educationally Related
  Mental Health Services for SWDs, including adding new mental
  health staff in lieu of an external contract. Positions and cost to be
  determined based on new model and funding availability. (AB114
  funds)"
- Continue to train staff on the developmental, social, and emotional needs of McKinney-Vento, Foster youth students, and including the impact of trauma, mental illness, and/or poverty on behavior and student learning. (Costs included in District Professional Learning Plan.)
- Decrease the percentage of transfers for McKinney-Vento and Foster Youth students to continuation and other alternative
- Continue to ensure that all students, including McKinney-Vento,
  Foster Youth, and EL students receive appropriate mental health
  and behavioral services, including school social worker counseling,
  school based mental health services and in-school therapeutic
  services, regardless of whether he or she qualifies for special
  education. (Duplicated from 1.11)
  - Continue to provide professional learning/training to support MTSS implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
    - In-house PBIS and ProACT trainers will refine implementation of PBIS and improve crisis management services;
- In-house Boys Town trainers will refine proactive interventions that target students in restrictive educational environments.

- Continue to support FTE health technicians in 2015-16: \$185,000 annually for salaries and benefits (LCFF).
- Continue to support 4.5 FTE
   Assistant Principals added in 2014-15: \$618,000 annually for salaries and benefits (LCFF).

Continue to support additional 2 FTE

- assistant principals added in 2015-16: \$278,000 annually for salaries and benefits (LCFF).

  Continue to support additional 1 FTE assistant principal added in 2016-17: \$139,000 (LCFF).
  - Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000
- (LCFF).

  Continue to support 2 nurses (RNs) added in 2016-17: \$274,000 (LCFF- if funding becomes available).
  - Continue to support 18 FTE MTSS
     Specialists added in 2014-15: \$1.85 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.)
     Professional learning/training to included in the professional learning/training to include its professional learning to include its professional learning to include its professional learning training training
    - Protessional learning/training to implement MTSS: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds-duplicated amount from Action 1.1.).

exec-nov14item02 Attachment 2 Page 82 of 121

o No aña	Estimated Costs:  - Continue to support .5 FTE additional teacher added to all schools in 2016-17: Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.).  - Aeries Analytics program: \$16,000 annually (LCFF).  - Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and benefits (LCFF).	Estimated Costs:  Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).  Continue to support 1 FTE social worker added in 2016-17: \$134,000 for salary and benefits if funding becomes available (LCFF-duplicated amount from Action 3.2.).
	ALL OR:  X Low Income Pupils English Learners Foster Youth Redesignated Fluent English Proficient X Other Subgroups: Students with Disabilities	ALL OR: X Low Income Pupils X English Learners X Foster Youth X Redesignated Fluent English Proficient X Other Subgroups: Special Education and McKinney-Vento
	All Schools	All Schools
<ul> <li>"Capturing Kids Hearts" and civic learning training will be provided during the 2016-17 year. (Costs included in District Professional Learning Plan.)</li> <li>Continue to provide training on Behavior Support Plans to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan)</li> <li>Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost</li> <li>Continue to provide training to teachers and support staff on the social and emotional needs of lesbian, gay, bisexual, transgender, queer/questioning sexual identity (LGBTQ): Cost included in District Professional Learning Plan.</li> </ul>	<ul> <li>3.3. Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.</li> <li>• Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Continue to support .5 FTE additional teacher added to all schools in 2016-17: Approximately \$1 million annually (LCFF-Duplicated amount from Action 1.1.)</li> <li>• Use web-reporting program to capture behavioral data in an atrisk data set, and/or create data dashboard to more easily identify students who need interventions.</li> <li>- Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>• Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), added in 2014-15, who coordinates interventions and support services at sitelevel for SWD: \$134,000 annually (LCFF).</li> <li>• Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.</li> <li>• Continue to cultivate and nourish a culture of pride at all schools.</li> </ul>	<ul> <li>3.4. Each school will implement targeted academic and socialemotional/behavioral interventions to close the opportunity gap among student subgroups.</li> <li>• Develop and monitor targeted academic and socialemotional/behavioral interventions and support services to meet the diverse needs of student subgroups.</li> <li>• Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: \$2.16 million annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).</li> <li>• Continue to support 1 FTE social worker added in 2016-17 to</li> </ul>

Page 83 of 121  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF—duplicated amount from Action 1.7.).  Saturday Academy program: \$145,000 annually (LCFF). Duplicated amount from Action 3.2.  AVID tutoring and after school tutoring: \$750,000 annually (Site Title I, site LCFF).  District Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).	Estimated Costs:  Continue to support 4 FTE counselors	added in 2015-16: \$474,000 annually for salaries and benefits (LCFFduplicated amount from Action 1.7.).  Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFFduplicated amount from Action 1.7.).
	nools X ALL	OR:Low Income PupilsEnglish LearnersFoster YouthRedesignated Fluent English ProficientOther Subgroups:
support ILC students' mental health needs: \$134,000 if funding becomes available (LCFF-duplicated amount from Action 3.2.).  • Continue to support 2 FTE counselors added in 2014-15.  \$268,000 annually (LCFF-duplicated amount from Action 1.7.).  • Continue to support 4 FTE counselors added in 2015-16-Katella HS (1), Anaheim HS (1), Oxford Academy (5), and Lexington JHS (3) added in 2015-16: \$474,000 (LCFF-duplicated amount from Action 1.7.).  • Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process.  • AVID utoring and after school tutoring: Approximately \$175,000 annually (sile Title 1, site LCFF).  • Continue to support Saturday Academics for academic enrichment/attendence recovery: \$145,000 (LCFF), which is offset by increased revenue from recuperated attendence.  • Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).  • Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).  • Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).  • Ordinue to provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social-emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title 1, Title II, Title III, LCFF Educator Effectiveness Funds-duplicated amount from Action 1.1.).  • Continue to support and develop policy and data infrastructure necessary to support and monitor the educational success of McKinney-Vento, Foster Youth, and Rel students receive appropriate mental-health services.  • Including school social worker counseling, school-based regardless of whether he or she qualifies for special education.	3.5. Increase the number of counselors at schools to effectively monitor  All Schools student progress and implement support services recommended by	<ul> <li>American School Counselor Association (ASCA) National Standards</li> <li>Mindsets and Behaviors for Student Success.</li> <li>Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.</li> <li>Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.</li> <li>Continue to support 2 FTE counselors added in 2014-15:         <ul> <li>\$268,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Continue to support 4 FTE counselors-Katella HS (1), Cypress</li> </ul> </li> </ul>

exec-nov14item02 Attachment 2 Page 84 of 121

130 o o o o o o o o o o o o o o o o o o o	Estimated Costs:  - Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).  - Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF-if funding becomes available).  - Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).  - Continue to support 3 FTE custodians: \$211,000 annually for salaries and benefits (LCFF).  - Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF-if funding becomes available).  - Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current
	All Schools  ALL  OR:  Low Income Pupils  English Learners  Foster Youth  Redesignated Fluent English  Proficient  Other Subgroups:  Other Subgroups:
<ul> <li>HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington JHS (.5) in 2015-16: \$474,000 annually (LCFF-duplicated amount from Action 1.7.).</li> <li>Require a six-year academic plan for all students.</li> <li>Require a comprehensive transition plan for all 7th and 9th grade students (ex. new student orientations, campus tours, and Link Crew): cost to be determined (site LCFF)</li> <li>Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.</li> <li>Ensure that McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>Ensure that all students including McKinney-Vento, Foster Youth, and EL students who transfer into any of the District's schools are promptly enrolled in the appropriate school and classes, and transferring youth will be awarded credit for all work completed, including partial credits.</li> </ul>	<ul> <li>3.6. Upgrade facilities to improve educational learning environments.</li> <li>Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).</li> <li>Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF-if funding becomes available).</li> <li>Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).</li> <li>Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost TBD as funds become available.)</li> <li>Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.</li> <li>Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF).</li> <li>Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Cost TBD (LCFF-if funding becomes available).</li> <li>Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF-if funding becomes available).</li> <li>Continue to support 4 FTE athletic field workers added in 2015-16: \$309,000 annually (LCFF).</li> <li>Continue to support 1 FTE grounds technician added in 2015-</li> <li>16: \$309,000 annually (LCFF).</li> </ul>

exec-nov14item02 Attachment 2 Page 85 of 121

			Page 85 of 121
16: \$74,000 annually (LCFF).			custodial and HVAC procedures:
<ul> <li>Continue to support the regular replacement and growth of</li> </ul>			\$15,000 (LCFF-if funding becomes
funding is available: \$4.9 million annually (I CFF-duplicated amount			available).  - Continue to support FTE athletic field
from Action 1.4).			workers: \$309,000 annually for
<ul> <li>Provide appropriate staffing to maintain technology and technology</li> </ul>			salaries and benefits (LCFF).
infrastructure:			- Continue to support 1 FTE grounds
Continue to support 6 FTE site technicians added in 2015-16 to			technician: \$74,000 annually for salary
maintain technological resources; \$504,000 (LCrr-duplicated			and benefits (ECLT).  - Continue to support the requise
o Continue to support 1 FTE Network Manager added in 2016-17			replacement and growth of
			infrastructure and student and staff
funding becomes available).			technology annually as long as funding
<ul> <li>Invest in and/or increase the use of security cameras/surveillance/</li> </ul>			is available: \$4.9 million annually
alarm systems that will prevent malicious acts such as their of District property: \$3.4 million over three years (Measure H Bond)			(LOFF—auplicated altibutive flotti Action 1.4).
			<ul> <li>Continue to support 6 FTE site</li> </ul>
			technicians added in 2015-16 to
			maintain technological resources:
			\$504,000 (LCFF-duplicated amount
			Continue to support 1 ETE Network
			Manager added in 2016-17 to manage
			district network infrastructure:
	•		\$140,000 (LCFF-if funding becomes
			available).
			<ul> <li>Security cameras/surveillance/ alarm</li> </ul>
			systems: \$ 3.4 million over three years
+			(Measure H Bond).
es	All Schools	110	Estimated Costs:
for Foster Youth and McKinney-Vento students by providing additional			<ul> <li>Instructional materials for Foster Youth</li> </ul>
support.		OR:	and McKinney-Vento students:
<ul> <li>Continue to increase course selection and course access for Foster</li> </ul>		Low Income Pupils	\$10,000 annually (LCFF).
Youth and McKinney-Vento students.		English Learners	- Continue to support 2 F IE Licensed
<ul> <li>Continue to provide additional instructional materials to Foster</li> </ul>		X Foster Youth	Social Workers with Pupil Personnel
Youth and McKinney-Vento students: \$10,000 annually (LCFF)		Redesignated Fluent English	Services (PPS) credentials added in
		Proficient	2016-17: \$268,000 for salaries and
Personnel Services (PPS) credentials added in 2016-17: \$268,000		X Other Subgroups: McKinney-Vento	(1 CEE_dualicated amount from Action
if funding becomes available (LCFF—duplicated amount from Action			3.2.).
S.c.).  Continue to provide additional professional learning/training on			<ul> <li>Professional learning/training to</li> </ul>
strategies to hetter support socio-emotional and/or mental health			support mental health needs: cost
issues: cost included in District Professional Learning Plan			included in District Professional
\$750,000 annually (Title I, Title II, Title III, LCFF, Educator			Learning Plan \$750,000 annually (Title
Effectiveness Funds-duplicated amount from Action 1.1.).			I, Title II, Title III, LCFF, Educator
<ul> <li>Continue to increase outreach services for Foster Youth and</li> </ul>			Ellecuveness runds-duplicated
McKinney-Vento students.			Continue to support additional Child
Continue to Support additional Child Welfare and Attendance			

exec-nov14item02 Attachment 2 Page 86 of 121

Welfare and Attendance outreach position added in 2016-17: \$69,000 if	1	lable	1		- Continue to support additional Office			-A9			ing			pa	lits	 P) is	
outreach position added in 2016-17: \$69,000 if funding becomes available (LCFF).	<ul> <li>Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 annually (LCFF).</li> </ul>	<ul> <li>Continue to support additional Bilingual School Community Liaison added in 2016-17: \$50,000 if funding becomes available (LCFF).</li> </ul>	<ul> <li>Continue to support additional Office Assistant, Bilingual added in 2016-17: \$40,000 if funding becomes available (LCFF).</li> </ul>	<ul> <li>Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).</li> </ul>	Ensure that McKinney-Vento and Foster Youth students are appropriate academic programs including credit	recovery classes, A-G classes, AP classes, after-school classes,	summer school, academic tutoring resources, and remediation services. (Duplicated action from 1.7)	<ul> <li>Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-</li> </ul>	Vento and Foster Youth students.	<ul> <li>Continue to actively collaborate with the county child welfare</li> </ul>	agency, the county office of education and other agencies working	to improve the educational success of inchinney-verific and hoster Youth students.	<ul> <li>Continue to provide McKinney-Vento and Foster Youth students</li> </ul>	who transfer into a school the support they need to feel welcomed	and comfortable. Ensure that their educational records and credits	_	up-to-date and implemented (if the student has special needs)

#### **Annual Update**

minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a the applicability of each goal in the LCAP.

### **Guiding Questions:**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, the desired outcomes?

- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update? 4
- making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in review of progress and assessment of the effectiveness of the actions and services? 2
- What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences? 6

٠, '

•

4.

# Anaheim Union High School District (AUHSD) Local Control Accountability Plan (LCAP) Annual Update 2015-16

Original GOAL from	Goal 1: All students will demonstrate college	nonstrate	Related State and/or L
prior year LCAP:	and career readiness.		Local
	Schools:   All District Schools		
Goal Applies to:	Applicable Pupil Subgroups:	Ethnic subgroups with at least 30 pupils (dat American–162 pupils, 12.3% Asian–3,895 pupils, 11.5% White–3,646 pupils, 2.7% two Subgroups specified in Education Code 520 Pupils)–23,432 pupils, 21.0% English Learn bupils, 0.47% Foster Youth (FY)–147 pupils,	Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic-20,821 pupils, 0.5% Native American-162 pupils, 12.3% Asian-3,895 pupils, 2.4% African American-778 pupils, 0.5% Pacific Islander-182 pupils, 11.5% White-3,646 pupils, 2.7% two or more races and not Hispanic-878 pupils. Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)-23,432 pupils, 21.0% English Learners (EL)-6,658 pupils, 10.95% Students with Disabilities (SWD)-3,425 pupils, 0.47% Foster Youth (FY)-147 pupils.
Expected Annual Measurable Outcomes:	Priority 1: Basic  1) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed in all subject areas that they are teaching.  2) Increase to 100% the number of teachers who are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are instructing.  3) Provide sufficient access to standards-aligned instructional materials for all pupils, and maintain 100% compliance with Williams' instructional materials requirements.  Priority 2: Implementation of State Standards adopted by the State Board of Education, as measured by pupil achievement results that are included in metrics listed under "Priority 4: Pupil Achievement."  2) The District's schools will increase the number of Performance Task Assessments (PTA) by 2% annually. (Establish baseline data in 2015-16.)  3) Improve and/or expand programs and services that enable English Learners (EL) to access Common Core State Standards (CCSS) and English Language Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement results that are included in metrics listed under "Priority 4: Pupil Achievement."  Priority 4: Pupil Achievement  1) As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually.  2) As a District, we will increase California Assessment of Student Performance and Progress (CAASPP) achievement test results at least 1% annually.  3) As a District, we will increase the District-wide A-G completion rate least 1% annually.	ppils Actual Annual Ann	Priority 1: Basic  1) For the 2015-16 year, more than 95% of teachers are appropriately assigned and fully-credentialed in all subject areas that they are teaching.  2) For the 2015-16 year, more than 95% of teachers are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are instructing.  3) For the 2015-16 year, 100% compliance with Williams' instructional materials requirements was met.  Priority 2: Implementation of State Standards  1) For the 2015-16 year, all current academic content and performance standards adopted by the State Board of Education were implemented.  2) For the 2015-16 year, the District redirected its focus from PTAs to Capstone Projects.  3) For the 2015-16 year, the District added a summer language academy English Learners (EL) and also started the EL curriculum revision process.  Priority 4: Pupil Achievement  1) For the 2015-16 year, baseline data is available from 2014-15: 44% met or exceeded the standard in 2014-15 in English Language Arts. (30%met, and 14% exceeded)  2) For the 2015-16 year, baseline data is available from 2014-15: 28% met or exceeded the standard in 2014-15 in mathematics. (16% met, and 12% exceeded)  3) The most current A-G completion rate is from the 2013-14 year. The District-wide A-G completion rate for the EL subgroup is from the 2013-14 year. The A-G completion rate for the EL Subgroup

exec-nov14item02 Attachment 2 Page 89 of 121

- by 1% annually, from 38.9% to 39.9%. (Most current A-G completion rate is from 2013-14.)
- 4) As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for this subgroup is from 2013-14.)
  - As a District, we will increase the District-wide graduation rate by 1% annually.
    - 6) As a District, we will increase the graduation rate for English Learners by 1% annually.
- As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.4% in 2014-15 to 63.4% in 2015-16.
- 8) As a District, we will increase Advanced Placement (AP)
  - participation rates by .5% annually.
- As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually.
- 10) As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16.
- 11) As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 12% in 2014-15 to 13% "Ready for College" in 2015-16.
- 12) As a District, we will increase the percentage of ELs making annual progress in learning English by 2.6% over two years, from 59.4% in 2013-14 to 62% in 2015-16, as defined by Annual Measurable Achievement Objective (AMAO) 1.
  - 13) As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2.
- 14) The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9%
- 15) As a District, we will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2.

## Priority 7 and 8: Course Access and Other Pupil Outcomes

- As a District, we will provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages, and analyze pupil outcomes related to enrollment in broader courses of study.
- 2) As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils.

- Page 89 of 121 ncreased 1.9%, from 4.2% in 2012-13 to 6.1% in 2013-14.
- The most current District-wide graduation rate is from the 2014-15 year. The District-wide graduation rate increased 2.5% from 84.8% in 2013-14 to 87.3% in 2014-15.
  - 6) The most current graduation rate for the EL Subgroup is from the 2014-15 year. The graduation rate for the EL Subgroup increased 5.2% from 70.8% in 2013-14 to 76.0% in 2014-15.
- 7) The most current graduation rate for the SWD Subgroup is from the 2014-15 year. The graduation rate for the SWD Subgroup increased 4.3% from 62.4% in 2013-14 to 66.7% in 2014-15.
- 8) The most current AP participation rate is from 2014-15, and the participation rate remained static at 18.7 %, from 2013-14 through 2014-15.
- The most current AP pass rate is 53.0% % from 2014-15. It is baseline data.
- 10) The most current Early Assessment Program (EAP) ELA results are baseline data, in which 23% scored "Ready for College" in 2014-15.
- 11) The most current Early Assessment Program (EAP) Mathematics results are baseline data, in which 12% scored "Ready for College" in 2014-15.
  - 12) ELs making annual progress in learning English increased from 59.4% in 2013-14 to 61.2% in 2014-15, as defined by Annual Measurable Achievement Objective (AMAO) 1. (Most current CELDT data is from 2014-15.)
- 13) ELs who are enrolled less than 5 years and who score "English Proficient" on the California English Language Development Test (CELDT) increased from 28.4% in 2013-14 to 28.9% in 2014-15, as defined by AMAO 2.
- 14) The District increased the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9% in 2014-15.
  - 15) ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two years, increased from 50.7% in 2013-14 to 52.1% in 2014-15, as defined by AMAO 2.

### Priority 7 and 8: Course Access and Other Pupil Outcomes

- Provide increased opportunities for students to participate in broad courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages—Continue to establish baseline data in 2016-17.
  - Expand programs and services developed and provided to unduplicated pupils—Continue to establish baseline data in 2016-17
- Improve and/or expand programs and services developed and provided to Students With Disabilities (SWD)—Continue to establish baseline data in 2016-17.

exec-nov14item02 Attachment 2 Page 90 of 121

<ol> <li>As a District, we will improve and/or expand programs and services developed and provided to Students With Disabilities (SWD).</li> </ol>	or expand programs and services of the With Disabilities (SWD).		
	LCAP Year: 2015-16	: 2015-16	
Planned Actions/Services	rices	Actual Actions/Services	Se
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul> <li>1.1. The District will continue to recruit (as needed), retain, and support highly qualified teachers, support staff, and administrators, who provide first, best instruction and/or 21st century learning experiences to all students.</li> <li>Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists: \$2.1 million annually (Title 1, Title II, and LCFF).</li> <li>Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title 1, III, and LCFF).</li> <li>Continue to support 19 FTE tech coaches: approximately \$316,000 annually for 1 release period per tech coach (site funds).</li> <li>Lower class sizes by reducing teacher-to-pupil staffing ratios to pre-2007 staffing ratios: add 1 FTE additional teacher per site = \$1.8 million annually as funding becomes available (LCFF).</li> <li>Continue to refine and implement District Professional Learning Plan (aka District Professional Development Plan) to increase staffs capacity/understanding of college and career readiness skills and how to fully implement all state adopted standards: \$750,000 annually (Title 1, Title II, Title III, LCFF).</li> <li>Develop a plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District Professional Learning Plan.</li> <li>Provide professional learning/training that addresses cultural proficiency/competency, including cross-cultural interactions, cultural</li> </ul>	Estimated Costs:  - Continue to support 18 FTE Lesson Design Specialists: \$2.1 million annually for salaries and benefits (Title I, Title II, and LCFF).  - Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, II, III, and LCFF).  - Continue to support 19 FTE tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$316,000 annually for salaries and benefits (site funds).  - Reduce teacher-to-pupil staffing ratios to pre-2007 staffing ratios to pre-2007 staffing ratios and 1 FTE additional teacher per site = \$1.8 million annually for salaries and benefits as funding becomes available (LCFF).  - District Professional Learning Plan: \$750,000 annually (Title I, Title III, Title III, LCFF).  - Professional development survey: \$5,520 annually (Title II).	<ul> <li>1.1. The District continued to recruit (as needed), retain, and support highly qualified teachers, support staff, and administrators, who provide first, best instruction and/or 21st century learning experiences to all students.</li> <li>Continued to support 18 full-time equivalent (FTE) Lesson Design Specialists: \$2.1 million annually (Title 1, Title II, and Local Control Funding Formula  LCFF ).</li> <li>Continued to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title 1, II, III, and LCFF).</li> <li>Continued to support 19 FTE tech coaches: \$675,000 annually for salaries and benefits (Title 1, II, III, and LCFF).</li> <li>Lower class sizes by reducing teacher-to-pupil staffing ratios to pre-2007 staffing ratios: add 1 FTE additional teacher per site = \$1.8 million annually as funding becomes available (LCFF).</li> <li>Continued to refine and implement District Professional Learning Plan (aka District Professional Learning Plan) to increase staffs capacity/understanding of college and career readiness skills and how to fully implement all state adopted standards: \$750,000 annually (Title 1, Title II, Title III, LCFF).</li> <li>Continued to develop a plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District Professional Learning Plan.</li> <li>Continued to provide professional learning Plan.</li> <li>Continued to provide professional learning Plan.</li> </ul>	Estimated Actual Costs:  Continued to support 18 FTE Lesson Design Specialists: \$2.1 million annually for salaries and benefits (Title I, Title II, and LCFF).  Continued to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, II, III, and LCFF).  Continued to support 19 FTE tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$316,000 annually for salaries and benefits (site funds).  Reduced teacher-to-pupil staffing ratios: added 1/2 FTE additional teacher per staffing ratios: added 1/2 FTE additional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, and Educator Effectiveness One Time Funding).  Professional Learning monitoring system: GoSignMeUp software: \$10,500 in 20145-16 (Educator Effectiveness

exec-nov14item02 Attachment 2 Page 91 of 121

Page 91 of 121	Funds), and \$8,500 annually, starting in 2016- 17 (Title II).					Estimated Actual Costs:  - Total professional development/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 annually-duplicated amount from Action 1.1.).  - Continued to support 18 FTE Lesson Design Specialists: \$2.1 million annually for salaries and benefits (Title I, Title II, and LCFF-duplicated amount from Action 1.1.).  - Continued to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, III, III, and LCFF-duplicated amount from Action 1.1.).
	cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.  o Continued to provide professional learning/training on instructional strategies to better support the needs of Long-Term English Learners (LTEL).  • Instead of developing and implementing professional development survey, the District purchased GoSignMeUp professional	capabilities. Scope of All Schools	Service: X ALL	OR:  Low Income pupilsEnglish Learners  Foster YouthRedesignated fluent English proficient Other	Subgroups:(Specify)	<ul> <li>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS) and all other state adopted standards.</li> <li>Provided centralized training necessary for the implementation of all California State Standards, including CCSS and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing.</li> <li>Continued to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments (PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title 1, Title II, Title III, LCFF-duplicated amount from Action 1.1.).</li> <li>Provided professional learning/training on strategies to develop skills that are part of the Framework for 21st Century Learning (aka P21 Framework). Among the skills included are critical thinking, creativity, communication, and collaboration, which are often referred to as the "Four Cs."</li> </ul>
				•		Estimated Costs:  - Total professional development/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, LCFF-duplicated amount from Action 1.1.)  - Continue to support 18 FTE Lesson Design Specialists: \$2.1 million annually for salaries and benefits (Title I, Title II, and LCFF-duplicated amount from Action 1.1.).  - Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, III, and LCFF-duplicated amount from Action 1.1.).
	differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.  • Provide professional learning/training on instructional strategies to better support the needs of Long-Term English Learners (LTEL).  • Develop and implement professional development survey: \$5,520 annually (Title II).	Scope of All Schools	Service: X ALL		1 :	<ul> <li>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS) and all other state adopted standards.</li> <li>Provide centralized training necessary for the implementation of all California State Standards, including CCSS and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using competency with evidence-based writing.</li> <li>Complex text in speech, and demonstrating competency with evidence-based writing.</li> <li>Continue to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments (PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, LCFF—duplicated amount from Action 1.1.).</li> <li>Provide professional learning/training on strategies to develop skills that are part of the Framework). Among the skills included are critical thinking, creativity, communication, and collaboration, which are often referred to as the "Four Cs."</li> </ul>

exec-nov14item02 Attachment 2 Page 92 of 121

		Scope of All Schools service:	
		X ALL	
andich Learner		OR:	
Foster YouthRedesignated fluent English		-Rede	
		proficient Other Subgroups:(Specify)	
ů,	Estimated Costs:	1.3. In order to meet the learning needs of all students,	Estimated Actual Costs:
each school has suincient instructional materials that are aligned with current California State	<ul> <li>Adopt English language arts (ELA) instructional materials</li> </ul>	each school has sufficient instructional materials that are aligned with current California State	Adopted English language     arts (ELA) instructional
Standards, including Common Core State	in 2015-16: \$3.4 million-	Standards, including Common Core State	materials in 2015-16: \$3.4
Standards (CCSS), Next Generation Science Standards (NGSS), and all other state adopted	Houghton Mifflin Harcourt (HMH) texthooks: and \$3.3	Standards (CCSS), Next Generation Science	million-Houghton Mifflin Harcourt (HMH) textbooks:
2	million—Chromebooks	Standards and frameworks.	and \$3.3 million-
Purchase and implement instructional materials	(Lottery, One-Time Funds).	<ul> <li>Purchased and implemented instructional</li> </ul>	Chromebooks (Lottery,
that are aligned with current state adopted	Total cost of ELA adoption =	materials that are aligned with current state	One-Time Funds). Total
Standards, including Common Core State	\$6.7 million. Continue to purchase	adopted standards, including Common Core	cost of ELA adoption = \$6.7
Standards (NGSS), and all other state adopted	consumable math textbooks	Science Standards (NGSS), next Certeration Science Standards (NGSS), and all other state	<ul> <li>Continued to purchase</li> </ul>
standards and frameworks in accordance with	in 2015-16, 2016-17, and	adopted standards and frameworks in	consumable math
	2017-18: \$350,000 annually	accordance with current state adoption cycle.	textbooks in 2015-16, 2016-
Adopt English language arts (ELA) instructional materials in 2015-16: \$3.4	(Louely). Purchase of instructional	<ul> <li>Adopted English language arts (ELA) instructional materials in 2015-16: \$3.4</li> </ul>	annualiv (Lottery).
million-Houghton Mifflin Harcourt (HMH)	materials for partial adoptions	million-Houghton Mifflin Harcourt (HMH)	<ul> <li>Purchased instructional</li> </ul>
textbooks; and \$3.3 million-Chromebooks	and/or to replace worn out	textbooks; and \$3.3 million-Chromebooks	materials for partial
(Lottery, One-Time Funds). Total cost of	instructional materials: \$1	(Lottery, One-Time Funds). Total cost of ELA	adoptions and/or to replace
-	million annually (Lottery).	adoption = \$6.7 million.	worn out instructional
Continue to purchase consumable math	Enhance technology infrastructure: \$2.4 million	<ul> <li>Continued to purchase consumable math textbooks in 2015-16 2016-17 and 2017-18:</li> </ul>	annually (Lottery).
	(77%-E-Rate, 23%-LCFF).	\$350,000 annually (Lottery).	- Enhanced technology
<ul> <li>Purchase instructional materials for partial</li> </ul>		<ul> <li>Purchased instructional materials for partial</li> </ul>	infrastructure: \$2.4 million
adoptions and/or to replace worn out		adoptions and/or to replace worn out	(//%-E-Kate, 23%-LCFF).
Instructional materials: \$1 million annually		instructional materials: \$1 million annually (Lotferv)	
Purchase technology to support 21st century		<ul> <li>Purchased technology to support 21<sup>st</sup> century</li> </ul>	
1		instructional materials.	
Enhance technology infrastructure to support		<ul> <li>Enhanced technology infrastructure to</li> </ul>	and the second s
21" century learning, which includes		support 21" century learning, which includes	
increasing technology connectivity capacity		increasing technology connectivity capacity	
(wireless access points, switches, and		(wireless access points, switches, and	
cabling): \$2.4 million (77%-E-Rate, 23%-		cabling): \$2.4 million (77%-E-Rate, 23%-	
Develop policies and procedures for		Description and appropriate for	

exec-nov14item02 Attachment 2 Page 93 of 121

			Page 93 of 121
technology implementations that support 21st century learning.		technology implementations that support 21 <sup>st</sup> century learning.	
Scope of All Schools service:		Scope of All Schools service:	
X ALL		X ALL	
OR:			
lë		Foster Youth Redesignated fluent English	
proficient Other Subarauns:(Specify)		er Sif	
1.4. Students and staff have access to a broad range	Estimated Costs:	1.4. Students and staff have access to a broad range of	Estimated Actual Costs:
of sustainable technological resources to match	- Purchase of technology-HMH	sustainable technological resources to match	<ul> <li>Purchased technology</li> </ul>
students individual learning needs.  • Purchase and implement fechnological	ELA adoption requires Chromehooks for all Fnotish	students' individual learning needs.	HMH ELA adoption requires Chromebooks for
resources, including technological	language arts teachers to	resources, including technological	all English language arts
infrastructure, devices, programs, and	support HMH Collections	infrastructure, devices, programs, and	teachers to support HMH
professional learning.	Curriculum: \$3.3 million	ਨ	Collections curriculum: \$3.3
	from Action 1.3.).	requires Chromebooks for all English	amount from Action 1.3.).
English language arts teachers to support	<ul> <li>Purchase of technology to</li> </ul>	language arts teachers to support HMH	<ul> <li>Purchased technology to</li> </ul>
HMH Collections curriculum: \$3.3 million	support the work of	Collections curriculum: \$3.3 million (LCFF-	support the work of
(LCFF—duplicated amount from Action	\$160.000 in 2015-16 (LCFF).	duplicated amount from Action 1.3.).  Dirchased technology to support the work	######################################
<ul> <li>Purchase of technology to support the</li> </ul>	- Enhance technology	_	(LCFF).
work of Innovation Team teachers:	infrastructure: \$2.4 million in	2015-16 (LCFF).	- Enhanced technology
	2015-16 (77%-E-Rate, 23%-	<ul> <li>Enhanced technology infrastructure: \$2.4</li> </ul>	Infrastructure: \$2.4 million
<ul> <li>Ennance technology infrastructure: \$2.4 million in 2015-16 (77%-F-Rate 23%-</li> </ul>	from Action 1.3.)	million in 2015-16 (77%-E-Rate, 23%-	In zu lo-To (77%-E-Rate, 23%-I CFF-duplicated
LCFF-duplicated amount from Action	- Continue to support 19 tech	Supported the implementation and use of	amount from Action 1.3.).
1.3.).	coaches: base funded except		<ul> <li>Continued to support 19</li> </ul>
<ul> <li>Support the implementation and use of</li> </ul>	for 1 release period for tech	model.	tech coaches: base funded
technology as part of an instructional	coach duties, which is	- Continued to support 19 FTE tech	except for 1 release period
Continue to support 19 FTF tech	approximately \$5.00,000 annually for salaries and	coaches: approximately 5515,000 apprially for 1 release period per fech	is approximately \$316.000
coaches: approximately \$316,000	benefits (site funds-	coach (site funds –duplicated amount	annually for salaries and
annually for 1 release period per tech	duplicated amount from	from Action 1.1.).	benefits (site funds-
coach (site funds –duplicated amount from Action 1.1.)	Action 1.1.).	Added 6 FTE site technicians to     Added 6 FTE site technicians to	duplicated amount from
Add 6 FTE site technicians to	maintain expanded	resources: \$245,000 (3 FTE) in 2015-	<ul><li>Added 6 FTE site</li></ul>
maintain expanded technological	technological resources:	16; and \$245,000 (3 FTE) in 2016-17,	technicians to maintain
resources: \$245,000 (3 F1E) in 2015- 16: and \$245,000 (3 FTE) in 2016-17.	\$245,000 (3 FTE) IN 2015-16; and \$245,000 (3 FTE) in 2016-	if additional funding becomes available Total cost = \$490 000	expanded tecnnological resources; \$245,000 (3
if additional funding becomes	17, if additional funding	(LCFF).	FTE) in 2015-16; and
available. Total cost = \$490,000 (LCFF).	becomes available. Total cost = \$490,000 (LCFF).		\$245,000 (3 F1E) in 2016- 17, if additional funding
			becomes available. Total

exec-nov14item02 Attachment 2 Page 94 of 121

			Page 94 of 121
			cost = \$490,000 (LCFF).  – All 6 site technicians this year: Actual cost
Scope of All Schools		Scope of All Schools	000,020\$ 81
service:		service:	
X ALL		X_ALL	
Low Income pupilsEnglish Learners Foster Youth Redesignated fluent Fnglish		Low Income pupilsEnglish Learners Foster Youth Redesignated fluent Fnglish	
		=	
Other Subgroups:(Specify)		Subgroups:(Specify)	
1.5. All teachers use formative, interim, and summative assessments to guide instruction, monitor student	Шı	1.5. All teachers use formative, interim, and summative assessments to guide instruction, monitor student	Estimated Actual Costs:  - Continued to support
progress, and use appropriate interventions when needed.	Assessment program: \$130,000 annually (Title I).	progress, and use appropriate interventions when needed.	Illuminate Data and Assessment program:
<ul> <li>Update current system of assessments to</li> </ul>	- District Professional Learning	<ul> <li>Updated current system of assessments to</li> </ul>	\$130,000 annually (Title I).
include tools that school sites can use to implement formative assessment practices	Plan: \$/50,000 annually (Title I. Title II. LCFF-	include tools that school sites can use to implement formative assessment practices.	<ul> <li>Implemented District</li> <li>Professional Learning Plan:</li> </ul>
interim assessments, and performance task	duplicated amount from	interim assessments, and performance task	\$750,000 annually (Title I,
assessments.	Action 1.1.).	assessments.	Educator Effectiveness One
<ul> <li>Continue to support Illuminate Data and Assessment program: \$130,000 annually</li> </ul>		Assessment program: \$130,000 annually	Time Funding-duplicated
(Title I).		(Title I).	amount from Action 1.1.).
District Professional Learning Plan includes     training on formative interim and summative		<ul> <li>District Professional Learning Plan included training on formative interim and summative</li> </ul>	
assessments.		assessments.	
o Costs included in District Professional		<ul> <li>Costs included in District Professional</li> </ul>	
Learning Plan: \$750,000 annually (Title I,		Learning Plan: \$750,000 annually (Title I,	
Title II, Title III, LCFF-duplicated amount from Action 1.1.).		Inte II, Tute III, LOFF-auplicated amount from Action 1.1.).	
Scope of All Schools		Scope of All Schools	
		SCIVICE.	
A ALL		ALL	
Low Income pupilsEnglish Learners   Foster Youth Redesignated fluent English		Low income pupils	
		proficient	
Other Subgroups:(Specify)		Other Subgroups:(Specify)	
1.6. Each school will implement scheduling structures	Estimated Costs:	1.6. Each school implemented scheduling structures	Estimated Actual Costs:
and adjust course offerings as needed to efforted that students have the opportunity to participate in	CTE pathways: \$570,000 to	adjusted course onerings as needed to ensure that students have the opportunity to participate in broad	CTE pathways: \$570,000 to
broad courses of study.	\$600,000 annually (Perkins).	courses of study.	\$600,000 annually
<ul> <li>Kefine school scheduling structures and/or</li> </ul>	<ul> <li>Additional resources and</li> </ul>		(Perkins).

provide scheduling options for students to access broader courses of study, such as access to Science. Technology, Engineering.	professional learning/training to support broader courses of study: \$50,000 annually	Refined school scheduling structures and/or provided scheduling options for students to	Page 95 of 121  - Additional resources and professional learning/training to support
Access to Science, 1 Ecumology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.  Utilize a variety of resources including Regional Occupational Program (ROP), grants, and community partnerships to	(LCFF).	access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.	searning/training to support broader courses of study: \$50,000 annually (LCFF). - Schools received block funding for VAPA & athletics: \$206,000
is, and Schimunity particles in by the strips to and STEAM, VAPA, CTE, and World pages course offerings.  Maintain supplementary support for CTE pathways: \$570,000 to \$600,000 annually (Perkins)		regional Occupational Program (KOP), grants, and community partnerships to expand STEAM, VAPA, CTE, and World Languages course offerings.  - Maintain supplementary support for CTE pathways: \$570,000 to \$600,000 annually (Perkins)	spent to date
professional learning/training to support broader courses of study: \$50,000 annually (LCFF).		Distipode prof	
		Scope of All Schools service:	
		Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)	
ш.	Estimated Costs:	1.7. District and schools continued to refine the vertical	Estimated Actual Costs:
	learning/training for teachers in 2015-16: approximately	G courses, and Honors and Advanced Placement (AP) courses.	learning/training for teachers in 2015-16:
	\$18,000 annually (site Title I, site Title II, and site LCFF).	<ul> <li>Provided additional A-G, Honors, and AP course offerings, and increase the number of</li> </ul>	approximately \$18,000 annually (site Title I, site
	<ul> <li>District Professional</li> <li>Learning Plan: \$750,000</li> <li>(Title   Title    Title   </li> </ul>	sections for existing courses as needed.     AP professional learning/training for teachers in 2015,16: Approximately.	Ittle II, and site LCFF).  - Implemented District Professional Learning
	LCFF—duplicated amount from Action 1.1.).	\$18,000 annually (site Title I, site Title II, and site LCFF).	Plan: \$750,000 (Title I, Title II, Title III, LCFF—
	<ul> <li>Continue to support 2 FTE counselors added in 2014-</li> </ul>	Provided teachers with the training and resources to better vertically-align A-G courses.	duplicated amount from Action 1.1.).
	15: \$260,000 annually for salaries and benefits	including AP and Honors courses.	<ul> <li>Continued to support 2</li> <li>FTE counselors added in</li> </ul>
			2014-15: \$270,000
	- Add 4 F1E Courselos - Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford	readiness skills that students will need for the successful completion of A-G courses: \$750,000 (Title II, Title III, LCFF-	armually for salaries and benefits (LCFF). - Added 4 FTE counselors-

exec-nov14item02 Attachment 2 Page 96 of 121

			Page 96 of 121
LCFF-duplicated amount from Action	Academy (.5), and Lexington	duplicated amount from Action 1.1.).	Katella HS (1), Cypress
1.1.).	JHS (.5) in 2015-16:	<ul> <li>Schools provided each student with an</li> </ul>	HS (1), Anaheim HS (1),
<ul> <li>Schools provide each student with an</li> </ul>	\$460,000 annually for	individualized four-year, student academic plan	Oxford Academy (.5), and
individualized six-year, student academic plan	salaries and benefits	that is college and career aligned, and schools	Lexington JHS (.5) in
that is college and career aligned.	(LCFF).	are phasing-in six-year, student academic plans	2015-16: \$470,000
<ul> <li>Add counselors to decrease student to</li> </ul>	<ul> <li>Add 10 FTE counselors in</li> </ul>	that are college and career aligned.	annually for salaries and
counselor ratio.	2016-17 and in 2017-18	<ul> <li>Added counselors to decrease student to</li> </ul>	benefits (LCFF).
<ul> <li>Continue to support 2 FTE counselors</li> </ul>	(add 5 FTE each year): \$1.2	counselor ratio.	<ul> <li>A-G enrichment</li> </ul>
added in 2014-15: \$260,000 annually	million if funding becomes	<ul> <li>Continued to support 2 FTE counselors</li> </ul>	opportunities such as
(LCFF)	available (LCFF).	added in 2014-15: \$260,000 annually	enrichment summer
<ul> <li>Add 4 FTE counselors–Katella HS</li> </ul>	<ul><li>A-G enrichment</li></ul>	(LCFF)	school: \$200,000 if
(1), Cypress HS (1), Anaheim HS (1),	opportunities such as	<ul> <li>Added 4 FTE counselors–Katella HS</li> </ul>	funding becomes available
Oxford Academy (.5), and Lexington	enrichment summer school:	(1), Cypress HS (1), Anaheim HS (1),	(LCFF). Funding did not
JHS (.5) In 2015-16: \$460,000	\$200,000 if funding becomes	Oxford Academy (.5), and Lexington	become available in July
annuality (LOFF).	Available (LCFF).	JHS (.5) In 2015-16: \$460,000 annually	Continued to current 18
Flovide A-G efficient opportunities such as enrichment summer school: \$200 000 annually.	= Collillide to support 18 F11≣ Rtl Specialists added in	(LOFF).  • Provided A-G enrichment conceptualities such as	= Collulada to Support 18 ETE RH Specialists added
if funding becomes available (LCFF).	2014-15: \$2.1 million	enrichment summer school: \$200 000 annually	in 2014-15: \$2.1 million
Provide Response to Intervention (RtI), aka	annually for salaries and	if funding becomes available (LCFF),	annually for salaries and
Response to Intervention and Instruction.	benefits (LCFF).	<ul> <li>Provided Response to Intervention (Rtl), aka</li> </ul>	benefits (LCFF).
support to students who are struggling in A-G	<ul> <li>2015 AVID summer training:</li> </ul>	Response to Intervention and Instruction,	<ul> <li>Supported 2015 AVID</li> </ul>
contraes.	\$75,500 (LCFF, GEAR UP,	support to students who are struggling in A-G	summer training: \$75,500
<ul> <li>Continue to support 18 FTE Rtl Specialists</li> </ul>	Title III).	courses.	(LCFF, GEAR UP, Title
added in 2014-15: \$2.1 million annually	- AVID Tutors: \$230,000	<ul> <li>Continue to support 18 FTE Rtl Specialists</li> </ul>	(ii)
(LCFF).	annually (Title I, LCFF).	added in 2014-15: \$2.1 million annually	- Supported AVID Tutors:
Expand programs, such as the Advancement	PUENIE counselor and	(LCFF).	\$230,000 annually (Title I,
Via Individual Determination (AVID), and	ancilially for solary, bonofits	Expanded programs, such as the Advancement	Continued to support
People United to Enrich the Neighborhood Through Education (DLIENTE) programs: cost	annually for salary, benefits, and ancillary costs (LCFF).	Via Individual Determination (AVID), and People	PUENTE counselor and
to be determined (site finds)	· · · · · · · · · · · · · · · · · · ·	Education (PHENTE) programs: cost to be	ancillary costs: \$175.000
o 2015 AVID summer training: \$75.500		determined (site funds).	annually for salary,
		<ul> <li>2015 AVID summer training: \$75,500</li> </ul>	benefits, and ancillary
<ul> <li>AVID Tutors: \$230,000 annually (Title I,</li> </ul>		(LCFF, GEAR UP, Title III).	costs (LCFF).
LCFF).		AVID Tutors: \$230,000 annually (Title I,	
<ul><li>PUENTE counselor and ancillary costs: \$175,000 annually (LCFF).</li></ul>		DUENTE counselor and ancillary costs:  \$175,000 appliedly (LCE)	
Scope of "S.I.S.I.		Scope of All States	
service: All schools		service: All Schools	
X ALL		X ALL	
OR:		OR:	
Low Income pupils English Learners		Low Income pupilsEnglish Learners	
Other Subgroups:(Specify)		Other Subgroups: (Specify)	

exec-nov14item02 Attachment 2 Page 97 of 121

Estimated Actual Costs:	Professional Learning Plan: \$750,000 annually (Title I, Title III, LCFF—duplicated amount from Action 1.1.)  Continued to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually for salaries and benefits (LCFF).  Continued to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.4 million annually for salaries and benefits (LCFF and Title III).		Estimated Actual Costs:  - Continued to support current bilingual authorized teachers at Sycamore Junior High School and at
1.8. Improved instructional model for English Learners	<ul> <li>(EL) to increase access to, and completion of, A-G courses.</li> <li>Provided professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.</li> <li>District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELD) Standards, and English Language Arts (ELD) Framework: \$750,000 (Title I, Title III, Title III, LCFF—duplicated amount from Action 1.1.).</li> <li>Increased EL students' engagement in the learning process through expanded access to appropriate technological resources.</li> <li>(Technology costs referenced in Actions 1.2. and 1.3.)</li> <li>Supported EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.</li> <li>Continued to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually (LCFF).</li> <li>Continued to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.4 million (LCFF and Title III).</li> </ul>	Scope of Schools  Service:  ALL  OR:  Low Income pupils X English Learners  Foster Youth Redesignated fluent English proficient Other Subaroups:(Specify)	<ul> <li>1.9. Expand college and career enrichment programs to promote biliteracy.</li> <li>• Expand World Languages and Dual Language Academy programs. (Dual Language Academy</li> </ul>
Estimated Costs:	Plan: \$750,000 annually (Title II, Title III, LCFF— duplicated amount from Action 1.1.)  Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually for salaries and benefits (LCFF).  Continue to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.4 million annually for salaries and benefits (LCFF and Title III).		Estimated Costs:  - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High
1.8. Improve instructional model for English Learners	• Provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.  • District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELD) Framework: \$750,000 (Title I, Title II, Title III, LCFF-duplicated amount from Action 1.1.)  • Increase EL students' engagement in the learning process through expanded access to appropriate technological resources.  (Technology costs referenced in Actions 1.2. and 1.3.)  • Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.  • Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually (LCFF).  • Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and billingual instructional assistants: \$1.4 million (LCFF and Title III).	Scope of All Schools service: ALL OR: Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subaroups:(Specify)	<ul><li>1.9. Expand college and career enrichment programs to promote biliteracy.</li><li>Expand World Languages and Dual Language Academy programs.</li></ul>

Anaheim High School (5 FTE): approximately \$535,000 annually for salaries and benefits (LCFF).  Continued to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).  Provided a stipend for teachers assigned to a bilingual setting: \$68,000 annually (LCFF).  Implemented AVID Excel program, curriculum and resources: \$17,000 (Title III).		Estimated Actual Costs:  Continued to implement Illuminate Data and Assessment program: \$130,000 annually (Title Iduplicated amount from Action 1.5.).
programs did not expand in 2015-16; however, a stipend for bilingual authorized teachers was approved in 2015-16 through the District's negotiations process to support the expansion of these programs in future years.)  • Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available).  • Continued to support current bilingual authorized teachers at Sycamore Junior High School (5 FTE): approximately \$535,000 annually (LCFF).  • Continued to support teachers working on bilingual authorization: \$5,000 for release time to complete field work. (Title III).  • Provided a stipend for teachers assigned to a bilingual setting: cost to be determined.  • Did not increase World Languages and Dual Language Academy course offerings in 2015-16.  • Expanded programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$17,000 annually for program, curriculum and resources (Title III).	Scope of Dual Language Academies only service:  College and Career Enrichment Programs at All Schools  ALL  OR:  Low Income pupils X English Learners Foster Youth X Redesignated fluent English Other Subgroups:(Specify)	<ul> <li>10. Implement systems that utilize multiple measures to effectively assist with student placement, monitor student progress, and also ensure that all students have access to rigorous courses of study.</li> <li>Continued to support data-management systems, such as Illuminate Data and Assessment program, that makes student</li> </ul>
School (5 FTE): approximately \$535,000 annually for salaries and benefits (LCFF).  - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III). AVID Excel program, curriculum and resources: \$17,000 (Title III).	Scope c service: ALL OR: Low In Foster proficient	Estimated Costs:  - Illuminate Data and e Assessment program: s \$130,000 annually (Title I- h duplicated amount from Action 1.5.).  - Continue to support 18 FTE
<ul> <li>Recruit and hire additional World         Languages and bilingual authorized         teachers (as teaching positions become         available).</li> <li>Continue to support current bilingual         authorized teachers at Sycamore Junior         High School and at Anaheim High School         (5 FTE): approximately \$535,000         annually (LCFF).</li> <li>Continue to support teachers working on         bilingual authorization: \$5,000 for release         time to complete field work. (Title III).</li> <li>Provide a stipend for teachers assigned to         a bilingual setting: cost to be determined.</li> <li>Increase World Languages and Dual         Language Academy course offerings: cost         to be determined (site funds).</li> <li>Expand programs, such as the Advancement         via Individual Determination (AVID) Excel,         which employ the use of one-to-one and small         group academic tutoring by college students:         \$17,000 annually for program, curriculum and         resources (Title III).</li> </ul>	Scope of Dual Language Academies service: Sycamore JHS; Sycamore JHS; College and Career Enrichment Programs at All Schools ALL OR: Low Income pupils X English Learners Foster Youth X Redesignated fluent English proficient Other Subgroups:(Specify)	<ul> <li>10. Implement systems that utilize multiple measures to effectively assist with student placement, monitor student progress, and also ensure that all students have access to rigorous courses of study.</li> <li>Continue to support data-management systems, such as Illuminate Data and Assessment program, that makes student</li> </ul>

Page 99 of 121	<ul> <li>Continued to support 18</li> <li>FTE Rtl Specialists added</li> <li>in 2014-15: \$2.1 million</li> </ul>	annually (LCFF—duplicated amount from Action 1.7.).  - Training cost included in	District Professional learning Plan: \$750,000	Title III, LCFF, and Educator Effectiveness One	Time Funding-duplicated	Continued to support 1 FTE     Director of Assessment and	Evaluation, and 1 FTE Assessment Technician:	\$186,000 annually for salaries and benefits (Title I	and LCFF).				·						Estimated Actual Costs.		Pupils and Foster Youth	which are not part of the	annually for salaries and	benefits (Title I, Title III, and LCFF).
	achievement indicators more accessible to school sites.  o Illuminate: \$130,000 annually (Title I-	<ul> <li>duplicated amount from Action 1.5.).</li> <li>Continued to develop a District-wide,</li> <li>comprehensive assessment system, which</li> </ul>	utilizes performance tasks, project based learning (including capstone-like projects),	o Continued to support 18 FTE Rtl Specialists added in 2014-15: \$2 1 million	(LCFF-duplicated amount from Action	Continued to provide assessment training, and how to strategically determine student	placement and guide student support. Cost included in District Professional learning	Plan: \$750,000 (Title I, Title II, LCFF—duplicated amount from Action 1.2.).	<ul> <li>Continued to support District-level</li> </ul>	assessment and evaluation team, consisting of 1 FTE Director of Assessment	and Evaluation, and 1 FTE Assessment	Technician: \$186,000 (Title I and LCFF).	÷	Scope of All Schools service:	X ALL	OR:	Low Income pupilsEnglish Learners Foster YouthRedesignated fluent Foolish	proficient Constitution (Specific)	4.1 Each school has implemented services (margines	1.11. Each school has implemed services /programs, and/or a multi-tiered system of supports (MTSS), which provides additional opportunities to support all students with the completion of A-G requirements	and high school graduation requirements.	Expanded basic services/programs for	students to remediate credit deliciencies, which includes the expansion of services	and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.
	Rtl Specialists added in 2014-15: \$2.1 million annually (LCFF–duplicated amount	Training cost included in District Professional learning	Plan: \$750,000 annually (Title I, Title II, Title III, LCFF—	Action 1.2.).  Continue to support 1 ETE	Director of Assessment and Evaluation, and 1 FTF	Assessment Technician: \$186.000 annually for salaries	and benefits (Title I and LCFF).												Fetimated Coete:	<ul> <li>All salaries and benefits</li> <li>that support EL, Low</li> <li>Income Pupils and Foster</li> </ul>	Youth which are not part of	the base fund: \$13.3 million	benefits (Title I, Title III, and	LCFF). - APEX Learning credit
	achievement indicators more accessible to school sites.  o Illuminate: \$130,000 annually (Title I—	<ul> <li>upplicated amount norm Action 1.3.).</li> <li>Create a District-wide, comprehensive assessment system, which utilizes interim</li> </ul>	assessments, performance tasks, project based learning (including capstone-like	create and maintain a digital assessment intranet site.	o Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million (I CFF—	duplicated amount from Action 1.7.)  Continue to provide assessment training.	and how to strategically determine student placement and quide student support.	Cost included in District Professional learning Plan: \$750,000 (Title I, Title II,	Title III, LCFF-duplicated amount from	o Continue to support District-level		consisting of 1 FTE Director of	Assessment Technician; \$186,000 (Title I and LCFF).	Scope of All Schools Service:	X ALL	OR:	Low Income pupilsEnglish Learners	proficient	111 Each school has implemented services	programs, and/or a multi-tiered system of supports (MTSS), which provides additional conortunities to support all students with the	completion of A-G requirements, and high	$\simeq$	<ul> <li>Expand basic services/programs for students to remediate credit deficiencies,</li> </ul>	which includes the expansion of services and programs that support English

Page 100 of 121	\$180,000 annually for salaries and benefits (Title I and LCFF).  Continued to fund teacher supplemental hourly pay to support	APEA alter-scriboring program: \$102,000 annually for salaries and benefits (LCFF).			Estimated Actual Costs:	<ul> <li>Continued to support the current number of ELD</li> </ul>	teachers and EL support	\$2.5 million annually	(LCFF—duplicated amount from Action 1.8.).	<ul> <li>Supported professional learning costs for EL staff,</li> </ul>	which was included in District Professional	Learning Plan: \$750,000 annually (Title II.	Title III, LCFF-duplicated	amount from Action 1.1.).  - Continued to support EL	Services staff: \$1.4 million	III-duplicated amount from	Action 1.8.).	- Continued to support 18 - FTE Rti Specialists added	in 2014-15: \$2.1 million
bue alimid amond wol 18 thousing	Support Lt., Lww mooner uplay, and Foster Youth, which are not part of the base fund: \$13.3 million (Title I, Title III, and LCFF).  Supported programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and I CFE)	o Continued to fund teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF).	Scupe of All Schools Service: ALL	OR:  X Low Income pupils X English Learners  X Foster Youth X Redesignated fluent English proficient  Other Subgroups:(Specify)	<ol> <li>1.12. District and schools refined placement and</li> </ol>	monitoring system for English Learners (EL), including Long-Term English Learners (LTEL), and	also the District's EL curriculum.  Refined a course of study segmence teaching		monitor, and support the needs of EL, including LTEL-to be piloted in 2016-17.	<ul> <li>Provided adequate curriculum and teaching strategies for EL, including LTEL.</li> </ul>	<ul> <li>Continued to support the current number of FLD teachers and FL support positions at</li> </ul>	school sites: \$2.5 million annually (LCFF-dunlicated amount from Action 1.8.)	Professional Learning costs for EL staff	included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III,	LCFF-duplicated amount from Action 1.1.).	<ul> <li>Provided additional instructional support to ELS at the lower levels of proficiency, who are</li> </ul>	enrolled in heterogeneously-mixed content area	classes (i.e. English, Math, Social Sciences, and Science).	<ul> <li>Continued to support positions that provide</li> </ul>
\$180 000 appliedly for	salaries and benefits (Title I and LCFF).  - Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually for salaries and benefits	.(101)			Estimated Costs:	<ul> <li>Continue to support the current number of ELD</li> </ul>	teachers and EL support	\$2.5 million annually (LCFF-	duplicated amount from Action 1.8.).	<ul> <li>Professional Learning costs for EL staff included in</li> </ul>	District Professional Learning Plan: \$750,000	annually (Title I, Title II, Title III, LCFF—duplicated amount	from Action 1.1.).	<ul> <li>– EL Services staff: \$1.4</li> <li>million annually (LCFF, and</li> </ul>	Title III-duplicated amount	Continue to support 18 FTE	Rtl Specialists added in	2014-15: \$2.1 million annually (LCFF-duplicated	amount from Action 1.7.).
Income Punis	<ul> <li>All positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.3 million (Title I, Title III, and LCFF).</li> <li>Support programs that help struggling students earn a high school diploma through targeted services, such as APFX I saming credit recovery.</li> </ul>	o Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF).	Service: All Schools ALL	OR:  X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups:(Specify)	<ol> <li>1.12. District and schools will refine placement and</li> </ol>	monitoring system for English Learners (EL), including Long-Term English Learners (LTEL), and	also will revise/refine the District's EL curriculum.  Refine and implement a course of study		criteria to meet, monitor, and support the needs of EL, including LTEL.	<ul> <li>Provide adequate curriculum and teaching strategies for EL, including LTEL.</li> </ul>	Continue to support the current number of     FI D teachers and FI support positions at	school sites: \$2.5 million annually (LCFF-duplicated amount from Action 1.8.)	<ul> <li>Professional Learning costs for EL staff</li> </ul>	included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III,	LCFF-duplicated amount from Action	Provide additional instructional support to ELs	at the lower levels of proficiency, who are	enrolled in heterogeneously-mixed content area classes (i.e. English, Math, Social	Sciences, and Science).

funding becomes available support in content areas: if Piloted intensive language \$10,000 annually (Title III). provide primary language FTE in 2016-17 if funding instructional assistants to Academy): \$50,000 (Title 2015-16 (Medi-Cal), and psychologists: \$135,000 duplicated amount from \$135,000 annually for 1 become available. Newcomer EL students language resources to Estimated Actual Costs: Hire/restore additional - Funding did not \$270,000 annually for annually for 1 FTE in Continued to support salaries and benefits. (LCFF), Total cost is Summer Language support program for becomes available Attachment 2 students/teachers: piloted in 2015-16 Page 101 of 121 Provided primary annually (LCFF-Added 2 FTE Action 1.7.). site LCFF). Services staffing needs: \$1.4 million (LCFF, Piloted intensive language support program 16 (Summer Language Academy): \$50,000 Refine assessment and identification processes and Title III-duplicated amount from Action for Newcomer EL students piloted in 2015-Provide training for instructional assistants students/teachers: \$10,000 annually (Title psychologist at each school site: \$135,000 Specialists added in 2014-15: \$2.1 million annually for 1 FTE in 2015-16 (Medi-Cal), and \$135,000 annually for 1 FTE in 2016included in District Professional Learning 17 if funding becomes available (LCFF). Foster Youth \_\_Redesignated fluent English .13. Improved services for Students With Disabilities Added 2 FTE psychologists in order for supplemental instructional materials to (LCFF-duplicated amount from Action assistants to provide primary language services to ELs, including EL Support Hired/restored additional instructional Provided additional primary language there to be a minimum of 1 dedicated (SWD) and expand SWD access to the core and teachers on best practices: cost support in content areas: cost to be X English Learners Continued to support 18 FTE Rtl Fotal cost is \$270,000 annually. Plan referenced in Action 1.1. determined (site LCFF). All Schools Other Subgroups:(Specify) Low Income pupils (Title III) curriculum. o 0 0 С Scope of proficient service: ALL OR: \$135,000 annually for 1 FTE \$135,000 annually for 1 FTE students/teachers: \$10,000 in 2016-17 if funding becomes available (LCFF). support in content areas: if in 2015-16 (Medi-Cal), and funding becomes available Provide primary language Add 2 FTE psychologists: instructional assistants to provide primary language annually for salaries and Total cost is \$270,000 Hire/restore additional positions that provide Continue to support annually (Title III) Estimated Costs: resources to (site LCFF). benefits. Continue to support 18 FTE Rtl Specialists Provide training for instructional assistants Add 2 FTE psychologists in order for there Continue to support positions that provide students/teachers: \$10,000 annually (Title psychologist at each school site: \$135,000 and \$135,000 annually for 1 FTE in 2016included in District Professional Learning annually for 1 FTE in 2015-16 (Medi-Cal) 17 if funding becomes available (LCFF). Total cost is \$270,000 annually. Foster Youth Redesignated fluent English supplemental instructional materials to assistants to provide primary language (LCFF, and Title III-duplicated amount added in 2014-15: \$2.1 million (LCFF-.13. Improve services for Students With Disabilities services to ELs, including EL Support Services staffing needs: \$1.4 million Provide additional primary language duplicated amount from Action 1.7.). and teachers on best practices: cost (SWD) and expand SWD access to the core support in content areas: cost to be Low Income pupils X English Learners Hire/restore additional instructional Refine assessment and identification to be a minimum of 1 dedicated Plan referenced in Action 1.1. All Schools determined (site LCFF). Other Subgroups:(Specify) from Action 1.8.). processes for SWD. curriculum. o o 0 Scope of service: proficient ALL OR:

exec-nov14item02

positions that provide services to SWDs: \$54.6

Refined curriculum, and provide training and coaching in accommodations and modifications

million annually for salaries

services to SWDs: \$54.6

Refine curriculum, and provide training and

coaching in accommodations and

			Page 102 of 121
modifications in the general education	and benefits (Special	in the general education classroom, in order to	million annually for
classroom, in order to provide SWD equal	Education State and Federal	provide SWD equal access to the core	salaries and benefits
access to the core curriculum and to current	Funding, Mental Health	curriculum and to current state adopted	(Special Education State
state adopted standards, including Common	State and Federal Funding,	standards, including Common core State	and Federal Funding,
core State Standards (CCSS).	and LCFF).	Standards (CCSS).	Mental Health State and
<ul> <li>Continue to support current positions that</li> </ul>	<ul> <li>District Professional</li> </ul>	<ul> <li>Continued to support current positions that</li> </ul>	Federal Funding, and
provide services to SWDs: \$54.6 million	Learning Plan: \$750,000	provide services to SWDs: \$54.6 million	LCFF).
annually (Special Education State and	annually (Title I, Title II, Title	annually (Special Education State and	<ul> <li>District Professional</li> </ul>
Federal Funding, Mental Health State and	III, LCFF-duplicated amount	Federal Funding, Mental Health State and	Learning Plan: \$750,000
Federal Funding, and LCFF).	from Action 1.1.).	Federal Funding, and LCFF).	annually (Title I, Title II,
<ul> <li>Provide professional learning/training for</li> </ul>	<ul> <li>Hire/restore 20 FTE</li> </ul>	<ul> <li>Provided professional learning/training for</li> </ul>	Title III, LCFF-duplicated
special education and general education	additional instructional	special education and general education	amount from Action 1.1.).
teachers, including coaching and support	assistants to provide	teachers, including coaching and support in	<ul> <li>Hired/restored 20 FTE</li> </ul>
in inclusion strategies and Universal	academic support to SWD in	inclusion strategies and Universal Design	additional instructional
Design for Learning. Cost included in	content areas: \$1.5 million	for Learning. Cost included in District	assistants to provide
District Professional Leaming Plan:	annually for salaries and	Professional Learning Plan: \$750,000	academic support to SWD
\$750,000 annually (Title I, Title II, Title III,	benefits (LCFF).	annually (Title I, Title II, Title III, LCFF-	in content areas: \$1.5
LCFF-duplicated amount from Action	<ul> <li>Add 1 FTE speech-language</li> </ul>	duplicated amount from Action 1.1.).	million annually for
1.1.).	pathologist in 2016-17 to	<ul> <li>Increased support to address the literacy and</li> </ul>	salaries and benefits
<ul> <li>Increase support to address the literacy and</li> </ul>	provide support with SWD	language needs of SWD in both general	(LCFF). (Minimum of 10
language needs of SWD in both general	literacy and language needs:	education and special education classrooms.	verified)
education and special education classrooms.	\$125,000 for salary and	<ul> <li>Hire/restore 20 FTE additional instructional</li> </ul>	<ul> <li>Added 1 FTE speech-</li> </ul>
Hire/restore 20 FTE additional	benefits if funding becomes	assistants to provide academic support to	language pathologist in
instructional assistants to provide	available (LCFF).	SWD in content areas: \$1.5 million annually	2016-17 to provide support
academic support to SWD in content		(LCFF).	with SWD literacy and
areas: \$1.5 million annually (LCFF).		<ul> <li>Add 1 FTE speech-language pathologist in</li> </ul>	language needs: \$125,000
<ul> <li>Add 1 FTE speech-language pathologist in</li> </ul>		2016-17 to provide support with SWD	for salary and benefits if
2016-17 to provide support with SWD		literacy and language needs: \$125,000 if	funding becomes available
literacy and language needs: \$125,000 if		funding becomes available (LCFF).	(LCFF). (Already added
Tunding becomes available (LCFF).			that position this year.)
Scope of All Schools service:		Scope of All Schools service:	
ALL		ALL	
OR:		OR:	
Low Income pupils English Learners		Low Income pupils English Learners	
ges		Foster Youth Redesignated fluent English	
		proficient	
X Other Subgroups: (Specify) Students With		X Other Subgroups:(Specify) Students With	
Disabilities		Disabilities	
1.14. Each high school will utilize APEX Learning	Estimated Costs:	1.14. Each high school utilized APEX Learning courses,	Estimated Actual Costs:
courses, summer courses, elearning courses,	- APEX Learning licenses for	Summer courses, eLearning courses, two	
two Independent Learning Centers (ILCS), and other credit-recovery options to reduce dropout	expanded program: \$167 000 applially (LCEE)	rependent Learning Centers (ILCs), and other credit-recovery options to reduce dropout rates and	APEA Learring licenses for expanded program:
rates and to retain students at their home	- Learning Management	to retain students at their home schools.	\$167.000 annually (LCFF).
schools.	software for eLearning:	<ul> <li>Maintained current non-traditional</li> </ul>	<ul> <li>Continued to fund</li> </ul>
Maintain current non-traditional instructional	\$150,000 annually (LCFF).	instructional options, including APEX	Learning Management

exec-nov14item02
Attachment 2
Page 103 of 121

Western High School), 3  Options across the District.  FTE Teachers and of FTE  OPTION and STATONO annually (LCFF).  Imilion annually for salaries and benefits (LCFF).  Ontinued to support I FTE  Counselor (X 2 sites): \$1.4  OR:  Scope of Schools  All High Schools  All High Schools  Control to States and 1 FTE  Counselor (X 2 sites): \$1.4 million annually (LCFF).  Scope of School), 3 FTE Teachers and 1 FTE  Counselor (X 2 sites): \$1.4 million annually (LCFF).  Scope of School), 3 FTE Teachers and 1 FTE  Counselor (X 2 sites): \$1.4 million annually (LCFF).  Scope of School), 3 FTE Teachers and 1 FTE  Counselor (X 2 sites): \$1.4 million annually (LCFF).  All High Schools  Estimated Costs:  Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient  Other Subgroups:(Specify)  1.15. Created post-secondary transition opportunities that support students' matriculation to post-secondary transition opportunities for students.  Other Subgroups: Specify)  1.15. Created post-secondary transition opportunities for students.  Other Subgroups: Specify)  1.15. Created post-secondary transition opportunities for students.  Other Subgroups: Specify)  Transition opportunities for students.  Order Subgroups: Specify)  Other Subgroups: Specify)  Transition opportunities for students.  Order Subgroups: Specify)  Other Subgroups: Specify)  Transition opportunities for students.  Order Subgroups: Specify)  Other Subgroups: Specify  Other Subgroups: Spe
Scope of service:  X ALL OR: Low Incorr Proficient Other Sub proficient Other Support st programs support st programs skills.  • Stre
Scope of service:  X ALL OR: Low Incomprosite to proficient Other Subtracted proficient auport stype proficient support stype part at part at transcripts.
X ALL OR: Low Incom Foster You proficient Other Sub 1.15. Created p support st programs skills. • Stre par trar trar
Low Incorrect Poster You proficient Other Sub 1.15. Created programs skills.  Street Programs Skills.  Street Programs Skills.
proficient Other Sub 1.15. Created p support st programs skills. • Stra par trar trar
1.15. Created p support st programs skills.  • String part trart trart trares
support st programs skills. • Stre par trar trar
• Stranger of the stranger of
trar o o
as a means to effectively co-create post-
Secondary transition opportunities.
opportunities.
Continued to provide District and site
District College and Career Fair:     District College and Career Fair:     District College and Career Fair:

exec-nov14item02 Attachment 2 Page 104 of 121

		raye 104 01 121
- Site college/career fairs: cost to be determined (site funds).  - Increase access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes.  - Increase opportunities for dual enrollment with community colleges and universities.  - Increased access to career inventories (e.g. Armed Services Vocational Aptitude Battery [ASVAB], or career interest inventory software): cost to be determined.  - Establish mentorship opportunities for students with community partners.  - Continue to support 1 FTE College and Career Community Partnership Coordinator: \$120,000 annually (LCFF).	determined (site funds).  o Increased access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes.  o Increased opportunities for dual enrollment with community colleges and universities.  o Increased access to career inventories (e.g. Armed Services Vocational Aptitude Battery [ASVAB], or career interest inventory software): cost to be determined.  Established mentorship opportunities for students with community partners.  Continued to support 1 FTE College and Career Community Partnership Coordinator:  \$120,000 annually (LCFF).	nical and ROP) es and fories Aptitude st termined. ties for nator:
Scope of All High Schools service:	Scope of All High Schools service:	
X ALL	XALL	
OR:  Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English proficient Other Subgroups:(Specify)		glish
	Through the 2015-16 LCAP stakeholder engagement process, 2015-16 LCAP Goals remained the same for the 2016-17 LCAP:	ained the same for the 2016-17 LCAP:
	2015-16 LCAP Goals  Goal 1: All students will demonstrate college and career readiness. Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students. Goal 3: Provide and nurture a safe and positive school culture.	ate for all students.
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	Goal 1 will continue to have 15 actions in 2016-17. However, each of the actions has been significantly refined, and one action (Action 1.5) was rewritten. Also, the Illuminate Data and Assessment program (\$130,000 annually) was eliminated from Action 1.5, because it has been under-utilized. It is possible that a much down-sized version of the program might be purchased in 2016-17 to monitor English Learners (EL).	n significantly refined, and one action annually) was eliminated from Action 1.5, ogram might be purchased in 2016-17 to
and/or changes to goals?	All of the original actions from Goal 1 the 2015-16 LCAP have carried forward to the 2016-17 LCAP, with the exception of Action 1.5 being rewritten to better capture the spirit of its intent. Action 1.5 states the following for 2016-17: "Through First Best Instruction, which begins with intentional lesson design, teachers use multiple forms of monitoring of student progress to determine appropriate interventions, as needed." The actions that were carried forward have been refined, and there is a greater emphasis on expanding and/or improving services for English Learners, Low Income Pupils, Foster Youth, McKinney-Vento, and Students with Disabilities.	17 LCAP, with the exception of Action 1.5 316-17: "Through First Best Instruction, student progress to determine appropriate there is a greater emphasis on expanding hey-Vento, and Students with Disabilities.

exec-nov14item02 Attachment 2 Page 105 of 121

exec-nov14item02
Attachment 2
Page 106 of 121

			Page 106 of 121
<ul> <li>Continue to provide training to parents on</li> </ul>	<ul> <li>Programs that provide real-</li> </ul>	<ul> <li>Continued to provide training to parents on</li> </ul>	meeting A-G requirements:
now to proactively monitor student	world learning experiences for students, which are	now to proactively monitor student	Costs are still being determined (LCFE)
Continue to provide Parent Learning	showcased to parents and	Continued to provide Parent Learning	- Implemented programs that
	community partners, such as		provide real-world learning
<ul> <li>The District and schools will implement</li> </ul>	capstone projects: costs to be	<ul> <li>The District and schools implemented programs</li> </ul>	experiences for students,
programs for parents that are designed to	determined (LCFF).	for parents that are designed to increase	which are showcased to
increase awareness of post-secondary		awareness of post-secondary options, including	parents and community
options, including the importance of meeting		the importance of meeting A-G requirements:	partners, such as capstone
A-G requirements: costs to be determined		costs to be determined (LCFF).	projects: Costs are still
(LCFF).		<ul> <li>The District and schools implemented programs</li> </ul>	being determined (LCFF).
Ine District and schools will implement		that provide real-world learning experiences for	
programs that provide real-world learning		students, Which are showcased to parents and	
showcased to parents and community		costs to be determined (LCFF).	
partners, such as capstone projects: costs to			
./		J O	
Scope of All Schools service:		Scope of All Schools service:	
X ALL		X ALL	
OR:		OR:	
Low income pupilsEnglish Learners		ď	
Foster YouthRedesignated fluent English		Foster Youth Redesignated fluent English	
proficientOther		proficientOther	
Subgroups:(Specify)		Subgroups:(Specify)	
2.2. Provide additional qualified personnel to schools to	Estimated Costs:	2.2. Provided additional qualified personnel to schools to	Estimated Actual Costs:
support the needs of English Learners (EL), Long-	<ul> <li>Maintain all current School</li> </ul>	support the needs of English Learners (EL), Long-	<ul> <li>Maintained all current</li> </ul>
Term English Learners (LTEL), Redesignated	Community Liaisons/Bilingual	Term English Learners (LTEL), Redesignated	School Community
Fluent English Proficient (RFEP) students, and/or	School Community Liaisons:	Fluent English Proficient (RFEP) students, and/or	Liaisons/Bilingual School
Initially Fluent English Proficient (IFEP) students.	\$740,000 annually for salaries	Initially Fluent English Proficient (IFEP) students.	Community Liaisons:
<ul> <li>Provide language appropriate community liaison</li> </ul>	and benefits (LCFF, Title I,	<ul> <li>Provided language appropriate community liaison</li> </ul>	\$740,000 annually for
coverage at all school sites.	and little III)	coverage at all school sites.	Salanes and benefits
Maintain all current School Community	- Add 3 FTE SCHOOL	Maintained all current octrool confirming     Libicopy/Bilipang School Community Libicopy	Added 3 FTE School
Liaisons/Billingual School Community	School Community Liaisons:	\$740 000 annually (LCFF, Title I, and Title III).	Community
and Title III) and increase the number of	\$150,000 annually (LCFF,	and increase the number of School	Liaisons/Bilingual School
School Community Liaisons/Bilingual School	Title I, and Title III).	Community Liaisons/Bilingual School	Community Liaisons:
Community Liaisons to one per school site in	<ul> <li>Add .5 FTE part-time</li> </ul>	Community Liaisons to one per school site in	\$165,000 annually (LCFF,
2015-16.	Vietnamese Bilingual School	2015-16.	Title I, and Title III).
<ul> <li>Add 3 FTE 8-hour School Community</li> </ul>	Community Liaison: \$25,000	<ul> <li>Added 3 FTE 8-hour School Community</li> </ul>	- Added .5 FTE part-time
Liaisons/Bilingual School Community	(Title III or LCFF).	Liaisons/Bilingual School Community Liaisons:	Vietnamese Bilingual
Liaisons: \$150,000 annually (LCFF, Title I,	<ul> <li>Training and resources for EL</li> </ul>		School Community Liaison:
	Support staff: \$250,000 (Title	O Added .5 FIE part-time Vietnamese billingual	Drovided fraining and
School Community Liston: ©25,000 (Title	., Title fill, alld EOLF).  — Add/restore 2 ETE 8-hour	Drovided additional training and recourses to	resources for FL support
School Community Etalson: \$25,000 (1996	Spanish	Provided additional training and resources to parents of El. (TE). REEP and IEEP students:	staff: \$250,000 (Title I, Title

			Page 107 of 121
Provide additional training and resources to	translators/interpreters in	\$250,000 (Title I, Title III, and LCFF).	III, and LCFF).
parents of EL, LIEL, RIEF, and ITEF students: \$250,000 (Title I, Title III, and LCFF).	salaries and benefits if	<ul> <li>Provided language appropriate translators/interpreters as needed to ensure that</li> </ul>	- Replaced 2 FTE o-nour Spanish translators
Provide language appropriate	funding becomes available	parent communication, written and oral, is in the	/interpreters in 2015-16:
translators/interpreters as needed to ensure that	(LCFF).	home language.	\$115,000 for salaries and
parent communication, written and oral, is in the		<ul> <li>Added/restored 2 FTE 8-hour Spanish translators/interpreters: \$115 000 if funding</li> </ul>	benefits if funding becomes available (LCFF)
Add/restore 2 FTE 8-hour Spanish translators/interest \$115,000 if funding		becomes available (LCFF).	
Scope of		Scope of	
Service:		Service: All Schools	
ALL		ALL	
OR:		OR:	
Low Income pupils X English Learners		w Income pupil	
Foster Youth X Redesignated fluent English		Foster Youth X Redesignated fluent English	
proficient		proficient Other	
Other Subgroups:(Specify)		Subgroups:(Specify)	L
2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD)	Estimated Costs:  - No Cost to the District.	<ol><li>2.3. Expanded and/or improved parent involvement services for Students With Disabilities (SWD).</li></ol>	Estimated Actual Costs:  - No Cost to the District.
Provide communication regarding Community		Provided communication regarding Community	
Advisory Committee (CAC) meetings that		Advisory Committee (CAC) meetings that	
provide special education information and		provide special education information and	
training for parents.		training for parents.	
Involve parents in trainings provided by Greater  Anaheim SELDA on areas around Free		<ul> <li>Involved parents in trainings provided by Greater Anahaim SEI DA on areas around Free</li> </ul>	
Appropriate Public Education (FAPE)		Appropriate Public Education (FAPE).	
Provide information to parents specific to Boys		Provided information to parents specific to Boys	
Town parent trainings.		Town parent trainings.	
Scope of All Schools		Scope of All Schools	
service:		service:	
ALL		ALL	
$\sim$		ဌ	
Foster Youth Redesignated fluent English		Foster Youth Redesignated fluent English	
prolicient		אַ אָרוּיִי אַ רַיּיִי אַ רַיִּייִי אַ רַיִּייִי אַ רַיִּייִי אַ רַיִּייִי אַ רַיִּייִי אַ רַיִּייִי	
X Other Subgroups: Students With Disabilities		A Other Subgroups: Students With Disabilities	
2.4. Increase parental attendance/involvement, and	Estimated Costs:	2.4. Increased parental attendance/involvement, and	Estimated Actual Costs:
personal connection to school sites by establishing	Community Liaisons/Bilingual	personal connection to school sites by establishing or refining parent resources that are available at all	School Community
or refining parent resources that are available at all school sites.	School Community Liaisons:	school sites.	Liaisons/Bilingual School
	\$740,000 annually for salaries		Community clarsons.

Added 3 FTE 8-hour School Positiva, Parent Institute for School Community Liaison: \$31,000 annually for salary (LCFF, Title I, and Title III-(LCFF, Title I, and Title III-Educators (CABE), and/or (site Title I and site LCFF) Quality Education (PIQE), Liaisons/Bilingual School programs: approximately depending on site needs track parent involvement being determined (LCFF Added .5 FTE part-time duplicated amount from duplicated amount from duplicated amount from Implemented Disciplina Association for Bilingual System to electronically contacts: Costs are still other parent education \$150,000 annually for \$740,000 annually for salaries and benefits Community Liaisons: salaries and benefits Vietnamese Bilingual and benefits (Title III-Academy, California Parent Leadership Page 108 of 12 \$70,000 annually Action 2.2.). Action 2.2.). Action 2.2.). Community Disciplina Positiva, Parent Institute for Quality Added .5 FTE part-time Vietnamese Bilingual School Community Liaison: \$25,000 (Title III-Bilingual Students (CABE) "Project 2 Aspire," English Learner Advisory Committee (ELAC), contacts, but analyzed ways to take action on Provided a parent resource center at all school confidence, such as through parent education Education (PIQE), California Association for Developed/implemented parent involvement activities and parent leadership opportunities. approximately \$70,000 annually depending Did not developed and implement a system and Title III-duplicated amount from Action and Title III-duplicated amount from Action teams at all schools. (33% increase in PTA Liaisons: \$150,000 annually (LCFF, Title I, Superintendent's Advisory Committee (aka refined parent involvement resources, such as the development and implementation of District Advisory Council), Parent Teacher Liaisons: \$740,000 annually (LCFF, Title I Maintained all current School Community Continued to support programs, such as: to electronically track parent involvement on site needs (site Title I and site LCFF). the District Parent Leadership Academy. and/or other programs that help develop Added 3 FTE 8-hour School Community Association (PTA), District-level English District staff developed, expanded, and Learner Advisory Committee (DELAC) Involved parents in ways that build their School Site Council, and other parent Liaisons/Bilingual School Community Liaisons/Bilingual School Community duplicated amount from Action 2.2.). Continued to support and nurture: parent connection to the school: membership in 20151-6) advisory committees. All Schools this item in 2016-17 Scope of service: \$150,000 annually for salaries Institute for Quality Education Community Liaisons/Bilingual System to electronically track School Community Liaisons: Community Liaison: \$25,000 on site needs (site Title I and parent involvement contacts: cost to be determined (LCFF Vietnamese Bilingual School \$70,000 annually depending benefits (Title III-duplicated and benefits (LCFF, Title I, (PIQE), Parent Leadership Disciplina Positiva, Parent Educators (CABE), and/or and benefits (LCFF, Title I Add 3 FTE 8-hour School amount from Action 2.2.). amount from Action 2.2.). amount from Action 2.2.). programs: approximately Association for Bilingual annually for salary and and Title III-duplicated and Title III-duplicated other parent education Add .5 FTE part-time Academy, California site LCFF). depending on site needs (site Title I and site improve parent involvement resources, such confidence, such as through parent education activities and parent leadership opportunities. Provide a parent resource center at all school and Title III-duplicated amount from Action and Title III-duplicated amount from Action Superintendent's Advisory Committee (aka District Advisory Council), Parent Teacher as the development and implementation of Liaisons: \$740,000 annually (LCFF, Title I, Add 5 FTE part-time Vietnamese Bilingual contacts: cost to be determined (LCFF and that help develop parent connection to the School Community Liaison: \$25,000 (Title Liaisons: \$150,000 annually (LCFF, Title Association for Bilingual Students (CABE) "Project 2 Aspire," and/or other programs District staff will develop, expand, and/or Association (PTA), District-level English the District Parent Leadership Academy. III-duplicated amount from Action 2.2.). school: approximately \$70,000 annually Continue to support programs, such as: (ELAC), School Site Council, and other Develop/implement parent involvement Learner Advisory Committee (DELAC), Maintain all current School Community electronically track parent involvement Disciplina Positiva, Parent Institute for Add 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons/Bilingual School Community English Learner Advisory Committee Quality Education (PIQE), California Involve parents in ways that build their Develop and implement a system to Continue to support and nurture: parent advisory committees. All Schools teams at all schools. LCFF) Scope of service:

exec-nov14item02 Attachment 2 Page 109 of 121

Page 109 of 121		Estimated Actual Costs:  - Replaced 2 FTE 8-hour Spanish translators/ interpreters: \$115,000 annually for salaries and benefits (LCF-duplicated amount from Action 2.2.).  - Continued to support TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).  - Continued to support ZippSlip: \$32,000 annually (LCFF).		
X ALL	OR:  Low Income pupilsEnglish Learners  Foster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	2.5. Expanded methods of meaningful two-way communication between schools, District, and families.  • Provided parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.  • Provided additional translators/interpreters to communicate with parents using a variety of methods.  ○ Added/restored 2 FTE 8-hour Spanish translators/interpreters: \$115,000 annually (LCFF-duplicated amount from Action 2.2.).  • Provided trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: costs to be determined (site funds).  • Provided resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).  • Continued to utilize mass communication systems, such as TeleParent/Blackboard Connect and ZippSlip to provide responsive mass-communication to parents and community.  ○ Continued to implement  TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title 1).  ○ Continued to implement ZippSlip: \$32,000 annually (LCFF).	Scope of All Schools service:	X ALL OR: Low Income pupilsEnglish Learners Foster Youth Redesignated fluent English
		Estimated Costs:  - Add/restore 2 FTE 8-hour Spanish translators/interpreters: \$115,000 annually for salaries and benefits (LCFF-duplicated amount from Action 2.2.).  - TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).  - ZippSlip: \$32,000 annually (LCFF).		
X ALL	OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	2.5. Expand methods of meaningful two-way communication between schools, District, and families.  • Provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.  • Provide additional translators/interpreters to communicate with parents using a variety of methods.  • Add/restore 2 FTE 8-hour Spanish translators/interpreters: \$115,000 annually (LCFF-duplicated amount from Action 2.2.).  • Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: costs to be determined (site funds).  • Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).  • Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect and ZippSlip to provide responsive mass-communication to parents and community.  • Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title 1).  • Continue to implement ZippSlip: \$32,000 annually (LCFF).	Scope of All Schools service:	X ALL OR: Low Income pupilsEnglish Learners Foster Youth Redesignated fluent English

exec-nov14item02 Attachment 2 Page 110 of 121

7 : - : - : - : - : - : - : - : - :				Page 110 of 121	
prolicient Other Subgroups:(Specify)	ups:(Specify)		proficient Other Subgroups:(Specify)	cify)	
		Through the 2015-16 LCAP stakeholder	engagement proces	Through the 2015-16 LCAP stakeholder engagement process, 2015-16 LCAP Goals remained the same for the 2016-17 LCAP:	JAP:
What change and expenditures	What changes in actions, services, and expenditures will be made as a result of reviewing past progress	2015-16 LCAP Goals Goal 1: All students will demonstrate college and career readiness. Goal 2: Provide meaningful educational involvement opportunities i Goal 3: Provide and nurture a safe and positive school culture.	lege and career read involvement opportu ositive school cultul	<b>2015-16 LCAP Goals</b> Goal 1: All students will demonstrate college and career readiness. Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students. Goal 3: Provide and nurture a safe and positive school culture.	
and/or cl	and/or changes to goals?	Goal 2 will continue to have 5 actions in the 2015-16 LCAP have carried forward is a greater emphasis on expanding and Vento, and Students with Disabilities.	2016-17. However, to the 2016-17 LCA/or improving service	Goal 2 will continue to have 5 actions in 2016-17. However, each of the actions were refined. All of the original actions from Goal 2 the 2015-16 LCAP have carried forward to the 2016-17 LCAP. The actions that were carried forward have been refined, and there is a greater emphasis on expanding and/or improving services for English Learners, Low Income Pupils, Foster Youth, McKinney-Vento, and Students with Disabilities.	Goal 2 d there inney-
Original GOAL from	Goal 3: Provide	vide and nurture a safe and	e a safe	Related State and/or Local Prid	orities: 8
prior year LCAP:	positive school	hool culture.		COE only: 9 10 Local : Specify	<b>I</b>
	Schools: All Distri	All District schools.			
Goal Applies to:	Applicable		t least 30 pupils (dai 2.3% Asian—3,895 p 446 pupils, 2.7% two Education Code 520 to 7.0% English Learn uth (FY)—147 pupils	Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic–20,821 pupils, 0.5% Native American–162 pupils, 12.3% Asian–3.895 pupils, 2.4% African American–778 pupils, 0.5% Pacific Islander–182 pupils, 11.5% White–3,646 pupils, 2.7% two or more races and not Hispanic–878 pupils.  Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–23,432 pupils, 21.0% English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils.	% Native 182 ∩come 3,425
Expected Annual Measurable Outcomes:	Priority 1: Basic  1) School facilities are maintained and in good rel by Facilities Inspection Tool (FIT) results.  Priority 5: Pupil Engagement  1) As a District, we will decrease the District-wide drop-out rate by .3% annually.  2) As a District, we will decrease the District-wide high school drop-out rate by .05% annually.  3) As a District, we will increase the District-wide absenteeism rate by .5% annually.  4) As a District, we will increase the District-wide absenteeism rate by .5% annually.  5) As a District, we will increase the District-wide rate 1% annually.  6) As a District, we will increase the cohort gradu: Income Pupils (LIP) 1% annually.  7) As a District, we will increase the cohort gradu: Learners (EL) 1% annually.  8) As a District, we will increase the cohort gradu: Students With Disabilities (SWD) 1% annually.	od r -wid -wide wide wide iradi	Actual Annual Measurable Outcomes:	Priority 1: Basic  1) FIT results from the 2014-15 year indicate that school facilities are maintained and in good repair, as documented on the District's most recent School Accountability Report Cards (SARC), which were published in January 2016.  Priority 5: Pupil Engagement  1) The District-wide high school cohort drop-out rate decreased by 1.3%, from 8.6% in 2013-14 to 7.3% in 2014-15.  2) The District-wide middle school/junior high school drop-out rate increased by .17%, from .01% in 2013-14 to .18% in 2014-15.  3) The District-wide attendance rate increased by .5%, from 95.1% in 2013-14 to 95.6% in 2014-15. (The chronic absenteeism rate is locally defined as missing 10% or more days of the school year.)  5) The District-wide cohort graduation rate increased by 2.5%, from 84.8% in 2013-14 to 87.3% in 2014-15.  6) The District cohort graduation rate for Low Income Pupils (LIP) increased by 3.3%, from 82.1% in 2013-14 to 85.4% in 2014-15.	lities are trict's which ed by trate 15%, 95.1% in e days e days (LIP)

exec-nov14item02 Attachment 2 Page 111 of 121

			Page 111 of 121
Priority 6: School Climate  1) As a District, we will reduce the District-wide	istrict-wide suspension rate by	7) The District cohort graduation rate for English Learners (EL) increased by 5.2% from 70.8% in 2013-14 to 76.0% in 2014 15.	for English Learners (EL)
1%.		S) The District cohort graduation rate for Students With Disabilities	for Students With Disabilities
2) The District will reduce the District-wide susp	t-wide suspension rate by 1% in		.4% in 2013-14 to 65.1% in
3) As a District we will improve survey results recepting school	way results reparding school	2014-15.	
	cy results regarding scrioor		:
-		<ol> <li>I.) The District-wide suspension remained static, as it was 5.4% in 2013-14 and remained at 5.4% in 2014-15. (Most current</li> </ol>	ined static, as it was 5.4% in 2014-15. (Most current
		2) The 2013-14 District-wide expulsion rate is 0.16%, and the 2014-15 District-wide expulsion rate is 0%.	n rate is 0.16%, and the 2014- %.
		3) Continue to establish baseline data in 2016-17	a in 2016-17.
	LCAP Yea	LCAP Year: 2015-16	
Planned Actions/Services	ices	Actual Actions/Services	Se
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Create a systemic plan for identifying and	Fetimated Costs:	2. 1 Crostod o motoric of and the state is a state of the	Entimeted Anti-el Cotto
providing wrap-around support for students with	- Continue to support 1 FTE	Oreated a systemic plan for identifying and providing wran-around support for students with	Estimated Actual Costs:  - Continued to support 1 FTE
significant truancy issues.	Attendance Program	significant truancy issues.	Attendance Program
Each school will develop a systemic	Administrator added in 2015-	<ul> <li>Each school developed a systemic attendance</li> </ul>	Administrator added in
attendance monitoring system that will lead to	salary and henefits (LCEE)	monitoring system that will lead to reduced	2015-16: \$162,000 annually for salary and honofite
students who graduate from high school.	- Saturday school program:	who graduate from high school.	(LCFF)
<ul> <li>Provide school resources, programs, and</li> </ul>	\$45,000 annually (LCFF).	<ul> <li>Provided school resources, programs, and</li> </ul>	<ul> <li>Saturday school program:</li> </ul>
support services to monitor and improve		support services to monitor and improve	\$123,000 annually (LCFF).
Student attendance District-Wide.		student attendance District-wide.	
Program Administrator to cupped improved		Continued to support 1 F IE Attendance     December 4 April 10 April 1	
attendance results: \$160,000 (LCFF), and		attendance results: \$160 000 (LCEF) and	
expand Saturday school program: \$45,000		expand Saturday school program; \$45,000	
(LCFF).		(LCFF).	
Position supports all students and pays		<ul> <li>Position supported all students and pays</li> </ul>	
Special attention to Low Income Pupils, English Learners Englar Vouth and		Special attention to Low Income Pupils,	
McKinney-Vento students.		English Learners, Foster roun, and McKinney-Vento students.	
Scope of All Schools		Scope of All Schools	
service:		service:	
ALL		ALL	
OR:		OR;	
$\sim$		X Low Income pupilsEnglish Learners	
X Foster Youth Redesignated fluent English		X Foster Youth Redesignated fluent English	
proficient V Other Subgrapes		proficient	
A Other Subgroups: McKlinney-vento		X Other Subgroups: McKinney-Vento	

Attachment 2 exec-nov14item02

- 3.2. Every school will implement multi-tiered academic and behavioral support systems, aka multi-tiered resources and services, which are designed to systems of support (MTSS), which includes suspensions, and improve student learning. ncreased support of mental health school reduce inappropriate behavior, student
- mental health resources to meet the social and Implement MTSS, which includes increased emotional needs of students.
  - Continue to support 2 FTE counselors (LCFF-duplicated amount from Action added in 2014-15: \$260,000 annually
- Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in Add 4 FTE counselors–Katella HS (1), 2015-16: \$460,000 (LCFF-duplicated amount from Action 1.7.).
- credentials in 2016-17: \$260,000 if funding Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) becomes available (LCFF)
  - Add 1 FTE psychologist in 2016-17 to needs: \$130,000 if funding becomes support ILC students' mental health available (LCFF).
- Add 3 FTE health technicians: \$180,000 annually (LCFF)
- suspension, including "Restorative Practices. Continue to explore/develop alternatives to principals added in 2014-15: \$600,000 Continue to support 4.5 FTE assistant
- Add additional 2 FTE assistant principals in 2015-16: \$270,000 (LCFF). annually (LCFF). 0
- define behavioral expectations through the use Continue to develop preventative actions and committees will review suspension/expulsion Interventions and Supports (PBIS) program; of Rtl specialists and Positive Behavioral and school PBIS teams and/or discipline data bi-monthly.
  - Continue to support 18 FTE Rtl Specialists added in 2014-15: \$1.8 million (LCFF-
    - Provide professional learning/training to duplicated amount from Action 1.7.).

- Continue to support 2 FTE (LCFF-duplicated amount counselors added in 2014-15: \$260,000 annually from Action 1.7.). **Estimated Costs:**
- Academy (.5), and Lexington salaries and benefits (LCFF-(1), Anaheim HS (1), Oxford Katella HS (1), Cypress HS Add 4 FTE counselorsduplicated amount from \$460,000 annually for JHS (.5) in 2015-16: Action 1.7.).
  - benefits if funding becomes Add 2 FTE licensed Social Add 1 FTE psychologist in \$260,000 for salaries and credentials in 2016-17: Workers with PPS available (LCFF)
- 2016-17: \$130,000 for salary becomes available (LCFF). annually for salaries and technicians: \$180,000 and benefits if funding Add 3 FTE health benefits (LCFF).
- Continue to support 4.5 FTE Assistant Principals added in 2014-15: \$600,000 annually for salaries and benefits (LCFF)
- assistant principals in 2015-Continue to support 18 FTE benefits (LCFF-duplicated 16: \$270,000 annually for amount from Action 1.7.). annually for salaries and Rtl Specialists added in Add additional 2 FTE 2014-15: \$1.8 million salaries and benefits (LCFF)
  - implement MTSS: cost learning/training to

- Every school implemented multi-tiered academic and behavioral support systems, aka multi-tiered resources and services, which are designed to systems of support (MTSS), which includes suspensions, and improve student learning. increased support of mental health school reduce inappropriate behavior, student 3.2.
- increased mental health resources to meet the Implemented MTSS program, which includes social and emotional needs of students.
  - Continue to support 2 FTE counselors (LCFF-duplicated amount from Action added in 2014-15: \$260,000 annually
- Cypress HS (1), Anaheim HS (1), Oxford Added 4 FTE counselors-Katella HS (1), Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 (LCFF-duplicated amount from Action 1.7.).
- Pupil Personnel Services (PPS) credentials Added 2 FTE Licensed Social Workers with in 2016-17: \$260,000 if funding becomes available (LCFF).
- support ILC students' mental health needs: Added 1 FTE psychologist in 2016-17 to \$130,000 if funding becomes available
- Added 3 FTE health technicians: \$180,000 annually (LCFF).
  - suspension, including "Restorative Practices. Continued to explore/develop alternatives to Continued to support 4.5 FTE assistant
- principals added in 2014-15: \$600,000 annually (LCFF).
- Added additional 2 FTE assistant principals in 2015-16: \$270,000 (LCFF).
- Interventions and Supports (PBIS) program; and school PBIS teams and/or discipline committees define behavioral expectations through the use Continued to develop preventative actions and of Rtl specialists and Positive Behavioral will review suspension/expulsion data bimonthly.
- Continued to support 18 FTE Rtl Specialists added in 2014-15: \$1.8 million (LCFFduplicated amount from Action 1.7.).
  - Provided professional learning/training to

- Page 112 of 121
- FTE counselors added in duplicated amount from Continued to support 2 Estimated Actual Costs: 2014-15: \$260,000 annually (LCFF-Action 1.7.).
- penefits (LCFF-duplicated Oxford Academy (.5), and Added 4 FTE counselorsamount from Action 1.7.). annually for salaries and Katella HS (1), Cypress HS (1), Anaheim HS (1), Lexington JHS (.5) in 2015-16: \$460,000
  - Added 1 FTE psychologist \$260,000 for salaries and Social Workers with PPS credentials in 2016-17: (LCFF). Already added Added 2 FTE licensed becomes available positions this year. penefits if funding
- unding becomes available (LCFF). (Already added 2 in 2016-17: \$130,000 for psychologists this year?) annually for salaries and technicians: \$180,000 salary and benefits if Added 3 FTE health benefits (LCFF)
  - FTE Assistant Principals Continue to support 4.5 \$600,000 annually for salaries and benefits added in 2014-15:
- annually for salaries and Added additional 2 FTE assistant principals in 2015-16: \$270,000 benefits (LCFF). (LCFF)
- FTE Rtl Specialists added Continued to support 18 in 2014-15: \$1.8 million

exec-nov14item02
Attachment 2

			Page 113 of 121
support M I SS implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, LCFF—duplicated amount from Action 1.1.).  Training includes in-house PBIS and ProACT trainers to refine implementation of PBIS and improve crisis management services; and in-house Boys Town trainers, for proactive interventions that target students in restrictive educational environments.	included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF- duplicated amount from Action 1.1.).	support MTSS implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF—duplicated amount from Action 1.1.)  • Training included in-house PBIS and ProACT trainers to refine implementation of PBIS and improve crisis management services; and in-house Boys Town trainers, for proactive interventions that target students in restrictive educational environments.	annually for salaries and benefits (LCFF-duplicated amount from Action 1.7.).  Implemented professional learning/training to implement MTSS: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF-duplicated amount from Action 1.1.).
Scope of All Schools  Service:  ALL OR:  X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: Students With Disabilities, and McKinney-Vento		Scope of All Schools  Service: ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: Students With Disabilities, and McKinney-Vento	
<ul> <li>3.3. Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.</li> <li>• Use web-reporting program to capture behavioral data in an at-risk data set, and/or create data dashboard to more easily identify students who need interventions.</li> <li>- Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>• Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), who coordinates interventions and support services at site-level for SWD: \$130,000 annually (LCFF).</li> </ul>	Estimated Costs:  - Aeries Analytics program: \$16,000 annually (LCFF).  - Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$130,000 annually for salaries and benefits (LCFF).	<ul> <li>3.3. Each school had access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.</li> <li>• District and school sites developed, implemented, and monitored a proactive system that guides appropriate student disciplinary interventions.</li> <li>• Use web-reporting program to capture behavioral data in an at-risk data set, and/or create data dashboard to more easily identify students who need interventions. (Web-reporting program is still being refined.)</li> <li>- Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>• Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), who coordinates interventions and support services at site-level for SWD: \$130,000 annually (LCFF).</li> </ul>	Estimated Actual Costs:  - Purchased Aeries Analytics program: \$16,000 annually (LCFF) Continued to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$130,000 annually for salaries and benefits (LCFF).
Scope of All Schools service:		Scope of All Schools service:	

exec-nov14item02 Attachment 2 Page 114 of 121

		ALL	
Low Income pupilsEnglish Learners Foster YouthRedesignated fluent English oficient Other Subgroups:(Specify)		X Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther Subgroups:(Specify)	
3.4. Each school will implement targeted academic interventions to close the opportunity can among	Estimated Costs:  - Continue to support 18 FTE	3.4. Each school implemented targeted academic interventions to close the opportunity gap among	Estimated Costs:  - Continued to support 18
الع وها المارة	Rtl Specialists added in 2014-15: \$2.1 million annually for	student subgroups.       Developed and monitored tarneted academic	FTE Rtl Specialists added in 2014-15: \$2.1 million
<ul> <li>Develop and monitor targeted academic interventions and support services to meet the</li> </ul>	salaries and benefits (LCFF-	interventions and support services to meet the	annually for salaries and
diverse needs of student subgroups.  Continue to support 18 FTE Rtl Specialists.	Action 1.7.)	aiverse needs of student subgroups.   Continued to support 18 FTE Rtl Specialists,	amount from Action 1.7.).
who coordinate interventions and support services at each site: \$2.1 million annually	Add   FIE psychologist in 2016-17: \$130,000 for salary	who coordinate interventions and support services at each site: \$2.1 million annually	<ul> <li>Added 1 FTE psychologist</li> <li>in 2016-17: \$130,000 for</li> </ul>
for salaries and benefits (LCFF-duplicated amount from Action 1.7.).	becomes available (LCFF-	for salaries and benefits (LCFF-duplicated amount from Action 1.7.).	salary and benefits if funding becomes available
Add 1 FTE psychologist in 2016-17 to	duplicated amount from Action 3.2.).	<ul> <li>Added 1 FTE psychologist in 2016-17 to support ILC students' mental health needs;</li> </ul>	(LCFF—dupficated amount from Action 3.2.).
Support to second months and all the second support to second support support support support support support support se	<ul> <li>Continue to support 2 FTE counselors added in 2014-15;</li> </ul>	\$130,000 if funding becomes available (LCFF-duplicated amount from Action 3.2.)	<ul> <li>Continued to support 2 FTE counselors added in 2014-</li> </ul>
(LCFF-duplicated amount from Action 3.2.).	\$260,000 annually for salaries and benefits (LCFF-	o Continue to support 2 FTE counselors added in 2014-15. \$250,000 annually (CEE	15: \$260,000 annually for salaries and benefits
Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually	duplicated amount from		(LCFF—duplicated amount
(LCFF—duplicated amount from Action 1.7.).	- Add 4 FTE counselors in	Cypress HS (1), Anaheim HS (1), Oxford	- Added 4 FTE counselors in
Add 4 FTE counselors–Katella HS (1), Cyprese HS (1) Anahaim HS (1) Oxford	for salaries and benefits	Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 (LCFF-duplicated	∠U15-16: \$460,000 annually for salaries and benefits
Academy (5) and Lexington JHS (5) in	(LCFF—duplicated amount from Action 1.7.).	amount from Action 1.7.).  Continued to support Illuminate Data and	(LCFF-duplicated amount from Action 1.7.).
amount from Action 1.7.).	<ul> <li>Illuminate Data and Assessment program:</li> </ul>		Continued to fund     Illuminate Data and
Continue to support Illuminate Data and Assessment program to track student progress: \$130,000 annually (Title I–	\$130,000 annually (Title I– duplicated amount from	duplicated amount from Action 1.5.).	Assessment program: \$130,000 annually (Title I-
duplicated amount from Action 1.5.).	Action 1.5.).		duplicated amount from Action 1.5.).
		Scope of All Schools service:	
		ALL	
)R: X I ow Income pupils X English Learners		OR:  V low booms parelle V English Lorners	
Foster Youth X Redesignated fluent		X Foster Youth X Redesignated fluent English	
inglish proficient X Other Subgroups: Students With Disabilities.		proficient  X Other Subaroups: Students With Disabilities	
		and McKingay Vonto	

exec-nov14item02 Attachment 2

			Page 115 of 121
3.5 Increase the number of counselors at schools to	Estimated Costs:	3.5. Increased the number of counselors at schools to	Estimated Actual Costs:
effectively monitor student progress and	- Add 4 FTE counselors in	effectively monitor student progress and implement	<ul> <li>Added 4 FTE counselors</li> </ul>
implement support services recommended by	2015-16: \$460,000 annually	support services recommended by American	in 2015-16: \$460,000
American School Counselor Association (ASCA)	tor salaries and benefits	School Counselor Association (ASCA) National	annually for salaries and
National Standards Mindsets and Behaviors for	(LCFF-duplicated amount	Standards Mindsets and Behaviors for Student	benefits (LCFF-duplicated
Student Success.	from Action 1.7.).	Success.	amount from Action 1.7.).
<ul> <li>Adopt national counseling standards, provide</li> </ul>	- Continue to support 2 FTE	<ul> <li>Adopted national counseling standards, provide</li> </ul>	<ul> <li>Continued to support 2</li> </ul>
appropriate professional learning, and monitor	counselors added in 2014-	appropriate professional learning, and monitor	FTE counselors added in
implementation.	13. \$250,000 annually for	implementation.	ZU14-15: \$Z6U,UUU
Reduce student/guidance counselor ratio by	duplicated amount from	<ul> <li>Reduced student/guidance counselor ratio by</li> </ul>	annually for salaries and
adding additional counselors in order to	Action 1.7.)	adding additional counselors in order to	penellis (LOFF—duplicated
increase counseling services provided to		Increase counseling services provided to	amodile nom Action 1.7).
students.		3	
<ul> <li>Continue to support 2 FTE counselors</li> </ul>		Confilling to Support 2 FTE counselors	
added in 2014-15: \$260,000 annually		added III zo 14-15: \$z60,000 annually	
(LCFF-duplicated amount from Action		(LOFF-duplicated amount from Action 1.7.).	
1.7.).		Course 4   1 County of National County (1),	
<ul> <li>Add 4 FTE counselors–Katella HS (1),</li> </ul>			
Cypress HS (1), Anaheim HS (1), Oxford		Academy (.3) and Lexington JUS (.3) in	
Academy (.5) and Lexington JHS (.5) in		ZUIS-10: \$460,000 annually (LCFF-	
2015-16: \$460,000 annually (LCFF-		auplicated amount from Action 1.7.).	
duplicated amount from Action 1.7.).		<ul> <li>Require a six-year academic plan for all</li> </ul>	
<ul> <li>Require a six-year academic plan for all</li> </ul>		students. (Still transitioning from four-year to	
students.			
Require a comprehensive transition plan for all		Kequire a comprehensive transition plan for all	
7 <sup>th</sup> - and 9 <sup>th</sup> -grade students (ex. Link Crew):		to be determined (site   OEE) (Otill developing	
cost to be determined (site LCFF).		comprehensive transition plans.)	
Scope of "S.L."		Scope of	
All Schools		All Schools	
SCI VICE.		SCIVICE.	
ALL		ALL	
		OR:	
Q.		$\circ$	
Foster Youth Redesignated fluent English		Foster YouthRedesignated fluent English	
proficient Other		proficientOther	
Subgroups:(Specify)		Subgroups:(Specify)	
3.6. Upgrade facilities to improve educational learning	Estimated Costs:	3.6. Upgraded facilities to improve educational learning	Estimated Actual Costs:
environments.	<ul> <li>Increase fiscal resources to</li> </ul>	environments.	<ul> <li>Increased fiscal resources</li> </ul>
<ul> <li>Increase fiscal resources to provide repairs,</li> </ul>	provide repairs, upgrades,	<ul> <li>Increased fiscal resources to provide repairs,</li> </ul>	to provide repairs,
upgrades, and beautification of school sites,	and beautification of school	upgrades, and beautification of school sites,	upgrades, and
including security fencing: \$8.2 million over	sites, including security	including security fencing: \$8.2 million over	beautification of school
three years (Measure H Bond).	tencing: \$8.2 million over	three years (Measure H Bond).	sites, including security
Provide an appropriate number of custodial	urree years (Measure H	<ul> <li>Provided an appropriate number of custodial</li> </ul>	throcking: \$8.2 million over
Staff and athletic facilities workers to	- Add/restore 3 FTE	staff and athletic facilities workers to	ullee years (Measure H Bond)
correspond with current facilities freeds.	custodians: \$205,000	correspond with current lacinities freeds.	- Added/restored 3 FTE

exec-nov14item02
Attachment 2

Page 116 of 121  Custodians: \$205,000  annually for salaries and	1 1 1	Sall being determined.	rricular Estimated Actual Costs:  - Purchased instructional materials for Foster Youth and McKinney-Vento students: \$10,000 annually to students. (LCFF).
<ul> <li>Add/restore 3 FTE custodians in 2015-16.</li> <li>\$205,000 annually (LCFF).</li> </ul>	<ul> <li>Add/restore 4 FTE athletic field workers in 2015-16: \$300,000 annually (LCFF).</li> <li>Add/restore 1 FTE grounds technician in 2015-16: \$72,000 annually (LCFF).</li> <li>Provided appropriate staffing to maintain technology and technology infrastructure:         <ul> <li>Add 6 FTE site technicians to maintain technology (3 FTE in 2015-16, and 3 additional FTE in 2016-17, if additional funding becomes available): \$490,000 (LCFF-duplicated amount from Action 1.4.).</li> </ul> </li> <li>Invested in and/or increase the use of security cameras/surveillance/ alarm systems that will prevent malicious acts such as theft of District property: \$3.4 million over three years (Measure H Bond).</li> </ul>	Scope of Schools service:  X ALL OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficientOther_Subgroups:(Specify)	<ul> <li>3.7. Increased academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.</li> <li>Increased course selection and course access for Foster Youth and McKinney-Vento students.</li> <li>Provided additional instructional materials to</li> </ul>
annually for salaries and benefits (LCFF).	- Add/restore 4 FTE athletic field workers: \$300,000 annually for salaries and benefits (LCFF) Add/restore 1 FTE grounds technician: \$72,000 annually for salary and benefits (LCFF) Add 6 FTE site technicians to maintain technology (3 FTE in 2015-16, and 3 additional FTE in 2016-17, if additional funding becomes available): \$490,000 total for salaries and benefits (LCFF-duplicated amount from Action 1.4.) Security cameras /surveillance/ alarm systems: \$3.4 million over three years (Measure H Bond).		Estimated Costs:  - Instructional materials for Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF).  - Add 2 FTE Licensed Social Workers with Pupil Personnel
<ul> <li>Add/restore 3 FTE custodians in 2015-16:</li> <li>\$205,000 annually (LCFF).</li> </ul>	<ul> <li>Add/restore 4 F IE athletic field workers in 2015-16: \$300,000 annually (LCFF).</li> <li>Add/restore 1 FTE grounds technician in 2015-16: \$72,000 annually (LCFF).</li> <li>Provide appropriate staffing to maintain technology and technology infrastructure:         <ul> <li>Add 6 FTE site technicians to maintain technology (3 FTE in 2015-16, and 3 additional FTE in 2016-17, if additional funding becomes available): \$490,000 (LCFF-duplicated amount from Action 1.4.).</li> </ul> </li> <li>Invest in and/or increase the use of security cameras/surveillance/ alarm systems that will prevent malicious acts such as theft of District property: \$3.4 million over three years (Measure H Bond).</li> </ul>	Scope of All Schools service:  X ALL OR: Low Income pupilsEnglish LearnersFoster YouthRedesignated fluent English proficient Other Subaroups:(Specify)	3.7. Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.  • Increase course selection and course access for Foster Youth and McKinney-Vento students.

exec-nov14item02
Attachment 2
Page 117 of 121

\$40.000 th		i tije e de eeste de ee		Page 117 of 121
Add 2 FTE Licensed Soc	Add 2 FTE Licensed Social Workers with Pupil	Salaries and perients if funding becomes available	<ul> <li>Added 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in</li> </ul>	credentials in 2016-17: \$260,000 for salaries and
Personnel Services (	Personnel Services (PPS) credentials in 2016-	_	2016-17: \$260,000 if funding becomes	benefits if funding becomes
17: \$260,000 if fundi	17: \$260,000 if funding becomes available		available (LCFF-duplicated amount from Action	available (LCFF-duplicated
(LCFF-duplicated an	(LCFF-duplicated amount from Action 3.2.).	1	3.2.).	amount from Action 3.2.).
Provide additional professional     Province additional professional	oressional	to support mental nealth	Provided additional professional	<ul> <li>Provided professional</li> </ul>
learling/uairing on s	socio omotional and/or montal houlth incusta	 =	learning/training on strategies to better support	learning/training to support
Socio-emodolial allu/	'or mental neath issue ict Professional I oarn		socio-emotional and/or mental health issues:	mental health needs: cost
Plan \$750 000 applic	Cost included in District Florescollar Learning Plan \$750 000 applielly (Title I Title II Title III		Cost Included In District Professional Learning	Professional Distinct
LCFF—duplicated am	LCFF—duplicated amount from Action 1.1.)	_	Flan \$700,000 annually (Title II, Title III, IIIle III, IIII Title III, IIII Title III, IIII Title III, IIII Title III, IIII IIII III IIII III III IIII III III III III III IIII	\$750 000 annually (Title 1
Increase outreach se	Increase outreach services for Foster Youth		Increased outreach services for Foster Youth	Title II, LCFF, and
and McKinney-Vento students.	students.	<ul> <li>Continue to support 1 FTE</li> </ul>	and McKinney-Vento students.	Educator Effectiveness One
Continue to sup	Continue to support 1 FTE Bilingual	Bilingual School Community	<ul> <li>Continue to support 1 FTE Bilingual</li> </ul>	Time Funding-duplicated
School Commu 2014-15: \$45 00	School Community Liaison added in 2014-15: \$45,000 applied to CEE)	£45 000 annually for salary	School Community Liaison added in 2014-	Amount from Action 1.1.).
Develop mentoring p.	ال الكان المالية (الحربة) ومرابعة المالية الم		13: \$43,000 annually (LCFF).  • Developed mentoring programs for Foster	Bilingual School
and McKinney-Vento students: cost to be	students: cost to be		Youth and McKinney-Vento students: cost to be	Community Liaison added
determined (LCFF).			determined (LCFF).	in 2014-15: \$45,000
				annually for salary and benefits (LCFF).
Scope of All service:	All Schools		Scope of All Schools service:	
ALL			ALL	
OR:			OR;	
Low Income pupils E	English Learners		Low Income pupils English Learners	
X Foster Youth Rede	Redesignated fluent English	lish	١ĕ	-
			ient	
X Other Subgroups: McKinney-Vento	Kinney-Vento		X Other Subgroups: McKinney-Vento	
		Through the 2015-16 LCAP stakeholder	Through the 2015-16 LCAP stakeholder engagement process, 2015-16 LCAP Goals remained the same for the 2016-17 LCAP:	time for the 2016-17 LCAP:
		2015-16 LCAP Goals		
What changes in actions, services, and expenditures will be made as a	ons, services, be made as a	Goal 2: Provide meaningful educational involvement opportunities i Goal 2: Provide meaningful educational involvement opportunities i Goal 3: Provide and nurture a safe and positive school culture.	obal 1. All students will definitistate college and career readiness.  Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students.  Goal 3: Provide and nurture a safe and positive school culture.	udents.
result of reviewing past progress and/or changes to goals?	ast progress	Goal 3 will continue to have 7 actions in 2 the 2015-16 LCAP have carried forward t	Goal 3 will continue to have 7 actions in 2016-17. However, each of the actions were refined. All of the original actions from Goal 3 the 2015-16 LCAP have carried forward to the 2016-17 LCAP. The actions that were carried forward have been refined, and there	e original actions from Goal 3 have been refined, and there
)	)	is a greater emphasis on expanding and/ Vento, and Students with Disabilities.	is a greater emphasis on expanding and/or improving services for English Learners, Low Income Pupils, Foster Youth, McKinney- Vento, and Students with Disabilities.	oils, Foster Youth, McKinney-

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

\$ <u>57.53 million</u>	elief that effective first-best classroom instructi
Total amount of Supplemental and Concentration grant funds calculated:	One of the guiding values of the Anaheim Union High School District is the belief that effective first-best classroom instruction

improve and/or expand academic and behavioral services for students that help support successful student achievement outcomes. The District for our instructional program that supports all students, including students with special needs. The District is choosing to use the proportionate Impact Aid-Limited English Proficient (EIA-LEP) funding, and approximately \$51.1 million to improve or expand services for Low Income Pupils, tion is a top priority share of the total Local Control Funding Formula (LCFF), approximately \$6.4 million, to maintain services that were supported with Economic English Learners, Foster Youth, and Students With Disabilities. With these student subgroups in mind, the District is leveraging resources to is also leveraging resources to create stronger connections between families and schools, which should benefit all students and particularly hose from the aforementioned subgroups. Additionally, LCFF funding will help the District to support the following actions:

- Standards (CCSS), Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks in accordance with Purchase and implement instructional materials that are aligned with current state adopted standards, including Common Core State current state adoption cycle.
- Provide professional learning/training to support the implementation of all current state adopted standards, and also to support all teachers in the completion of all state mandated credentialing requirements.
- Provide professional learning/training to support improved services for Low Income Pupils, English Learners, Foster Youth, and Students With Disabilities.
- Purchase of educational technology and upgrade technology infrastructure, so that students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.
- Refine and expand multi-tiered system of supports, which provides additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.
- Increase social, emotional, and mental health services for all students, with an emphasis on providing additional support for Low Income Pupils, English Learners, Foster Youth, and Students With Disabilities.
- mprove and/or expand current support structures for parents, which strengthen the connection between skills developed in school, and the skills needed to successfully compete in post-secondary educational programs and in the workforce.
- ncrease parental attendance/involvement, and personal connection to school sites by establishing, improving, or refining parent resources that are available at all school sites.
- Improve educational learning environments/facilities, and provide sufficient staffing to maintain facilities.

In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). æ.

a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster provided to all pupils.

## 24.20 | %

The required percentage increase in services for unduplicated English learners, low-income, and foster youth students is 23.91%. To address the required increase in services and improve achievement outcomes for these students, the District will support the following actions:

- Improve the instructional model for English Learners to increase access to, and completion of, A-G courses.
- Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.
- Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinneγ-Vento students.
- Expand college and career enrichment programs to promote biliteracy, which can serve as a gateway for Redesignated Fluent English Proficient students to access Advanced Placement courses.
- Implement services/programs, and/or a Multi-Tiered System of Supports (MTSS), which provides additional support for all students in the completion of A-G requirements, and high school graduation requirements. Special attention is paid to Low Income Pupils, English Learners, Foster Youth, and Students With Disabilities subgroups.
- school resources and services that are designed to reduce inappropriate behavior, student suspensions, and improve student learning Implement a multi-tiered academic and behavioral support system, aka MTSS, which includes increased support for mental health Each school will implement targeted academic interventions to close the opportunity gap among student subgroups.
- Refine the placement and monitoring system for English Learners (EL), including Long-Term English Learners, and also revise/refine the District's EL curriculum.
- and guidance for the implementation of appropriate interventions. Schools also analyze specific subgroup data respective to disciplinary Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents and truancy issues, issues, and provide additional support to subgroups with disproportionate disciplinary infractions.
- Provide additional qualified school personnel to support the needs of English Learners, Long-Term English Learners, Redesignated Fluent English Proficient students, and/or Initially Fluent English Proficient students.
- Expand and/or improve parent involvement services for Low Income Pupils, English Learners, Foster Youth, and Students With Disabilities subgroups.
- Continue to provide a full-service Language Assessment Center for English Learners and parents of English Learners. •

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

# LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
- school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June
- (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2)
- (d) "High school graduation rate" shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

- (2) The total number of cohort members.
- (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
- (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 - June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
- (3) Divide (1) by (2).
- 8-22-14 [California Department of Education]

### Instructional Materials Submitted for Adoption June 9, 2016

May 10, 2016-June 9, 2016

Curriculum	Basic/ Suppl.	Course Name (Number)	GR	Title	Publisher
Math	Basic	PreCalculus Honors (3796)	10-12	Calculus 1 with PreCalculus: A One Year Course, 3rd Edition	National Geographic/ Cenngage
Math	Basic	PreCalculus (3789)	10-12	PreCalculus: Graphical, Numerical, Algebraic	Pearson
Math	Basic	IB Math Studies SL (3791)	11-12	Mathematics for the International Student: Mathematical Studies SL, IB Programme	Haese & Harris
World Languages	Basoc	Conversation and Culture-French (2025)	7	Exploring French, 3rd Edition	EMC Publishing
World Languages	Basic	Conversation and Culture-Spanish (2135)	7	Exploring Spanish, 3rd Edition	EMC Publishing

## Instructional Materials Submitted for Display June 9, 2016

June 9, 2016-June 16, 2016

Curriculum	Basic/ Suppl.	Course Name (Number)	GR	Title	Publisher
World Languages	Basic	Mandarin 1-3 (2282)	8-12	ZHEN BAN 1	EMC Publishing
World Languages	Basic	Chinese Conversation and Culture (2295)	7	Exploring Chinese	EMC Publishing
World Languages	Basic	French 1, 2, 3 (2040, 2045, 2050)	8-12	Discovering French Today - Levels 1-3	Holt McDougal
World Languages	Basic	French 1, 2, 3 (2040, 2045, 2050)	8-12	Bien dit! - Levels 1-3	Holt McDougal
Social Science	Basic	AP World History (2625)	11-12	Traditions & Encounters: A Global Perspective on the Past AP - 6th Edition	McGraw Hill