

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 2, 2017

To: Anna L. Piercy, P.O. Box 3520, Anaheim, CA 92803-3520
Katherine H. Smith, P.O. Box 3520, Anaheim, CA 92803-3520
Al Jabbar, P.O. Box 3520, Anaheim, CA 92803-3520
Brian O'Neal, P.O. Box 3520, Anaheim, CA 92803-3520
Annemarie Randle-Trejo, 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 8th day of June 2017

501 N. Crescent Way, Anaheim, California

Study Session—4:00 p.m., In the Superintendent's Conference Room
Regular Meeting—6:00 p.m., In the Board Room



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 8, 2017
Study Session-4:00 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 5, 2017.*

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 STUDY SESSION** ***INFORMATION ITEM***

A study session regarding the District's construction program and an update by the law firm of Atkinson, Andelson, Loya, Ruud & Romo on the lease-leaseback delivery method for use on future projects will be provided.

4. **PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE** ***INFORMATION ITEM***

Board of Trustees President Anna L. Piercy 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 Piercy will introduce dignitaries in attendance.

6. **RECOGNITION** ***INFORMATION ITEM***

Orange County Music and Arts Administrators

The Board of Trustees will recognize Brian Belski, Savanna High School teacher, for being the recipient of the High School, Instrumental Music Award at the 2017 Music and Arts Educators Awards by the Orange County Department of Education. The Orange County Music and Arts

Administrators present prestigious awards to honor the accomplishments of teachers who make a difference in the lives of students through arts education.

7. **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.

8. **ITEMS OF BUSINESS**

EDUCATIONAL SERVICES

8.1 **Presentation, Local Control and Accountability Plan (LCAP) and Annual Update** **INFORMATION ITEM**

Background Information:

The LCAP and annual update will provide 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 2017-18 LCAP, and were also provided information regarding the annual update. The annual update details the actual LCAP expenditures that were projected for the 2016-17 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, requiring no formal action by the Board of Trustees, it is recommended that the Board officially receive the information. **[EXHIBIT A]**

8.2 **Public Hearing, Local Control and Accountability Plan (LCAP) and Annual Update** **INFORMATION ITEM**

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 2017-18 LCAP, and were also provided information regarding the annual update. The annual update details the actual LCAP expenditures that were projected for the 2016-17 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 5, 2017, through June 15, 2017, 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, 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.

BUSINESS SERVICES

8.3 **Public Hearing, 2017-18 Proposed Budget**

INFORMATION ITEM

Background Information:

The Board of Trustees is requested to open a public hearing on the 2017-18 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, 2017, 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:

Jennifer Root, assistant superintendent, Business Services, and staff will present the 2017-18 proposed budget.

The final budget (All Funds) will be presented to the Board for adoption on June 15, 2017. The Board is required to hold this public hearing before such adoption.

Budget Implication:

There is no impact on the budget.

Staff Recommendation:

Although this is an information item, 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 2017-18 proposed budget.

8.4 **Purchase and Sale Agreement for Portable Buildings, Glendale Unified School District**

ACTION ITEM

Background Information:

The District is preparing to undertake a new wave of Measure H projects that will require displacing students and staff on an interim basis, while construction work is being

performed at the school site. One of the many projects that will require interim housing is the project that will modernize and construct a new classroom and administration building at Dale Junior High School. The District plans on installing and certifying many portable buildings that will serve as interim housing. This action will ensure that students and staff are properly housed during construction.

Current Consideration:

The District contacted Glendale Unified School District (GUSD) to inquire about portable buildings throughout its campuses that would soon be subject to surplus. In anticipation of considerable savings to our District, staff met with GUSD representatives to identify the portable buildings that would be suitable for use at Dale Junior High School, and subsequently, at other District school sites for interim housing use. The portable buildings will be certified by the Division of the State Architect upon relocation to our District. Pursuant to California Education Code Section 17540, school districts are authorized to buy or sell personal property from or to other districts without advertisement or receipt of bids, by action of their governing boards.

The twenty-seven relocatable buildings that were identified for use at our District are:

- Two–12' x 40' restroom buildings
- Four–24' x 60' buildings
- Twenty-one–24' x 40' buildings

Budget Implication:

The purchase price of the twenty-seven portable buildings is \$27. (Measure H Fund)

Staff Recommendation:

It is recommended that the Board of Trustees approve the purchase and sale agreement with Glendale Unified School District. **[EXHIBITS B and C]**

9. **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.

BUSINESS SERVICES

Award of Bid

The Board of Trustees is requested to award the bid.

<u>Bid #</u>	<u>Service</u>	<u>Award</u>	<u>Amount</u>
2017-19	Modular Buildings Relocation (Measure H Fund)	Oceanstate Development, Inc.	\$194,350

Staff Recommendation:

10. It is recommended that the Board of Trustees award the bid as listed.
ADVANCE PLANNING

INFORMATION ITEM

10.1 **Future Meeting Dates**

The next regular meeting of the Board of Trustees will be held on Thursday, June 15, 2017, at 6:00 p.m.

Thursday, July 13
Thursday, August 10
Thursday, September 7

Thursday, October 5
Thursday, November 2
Thursday, December 7

10.2 **Suggested Agenda Items**

11. **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 5, 2017.

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan (LCAP) Stakeholder Engagement Planning Tool

Appendix D: AUHSD 2017-18 First Best Instruction Placemat

Appendix E: AUHSD Data Summary

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Anaheim Union High School District		
Contact Name and Title	Manuel Colon, Chief Academic Officer	Email and Phone	colon_m@auhsd.us 714-999-3575

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

General Information

The Anaheim Union High School District (AUHSD), founded in 1898, is an urban secondary school district, and has a student population of approximately 31,000. The District covers 46 square miles and stretches across the cities of Anaheim, Cypress, Buena Park, La Palma, and Stanton. Students span grades seven-through-twelve, speak 48 different languages in their homes, attend 20 campuses, and come to us from five feeder-elementary districts. Seventy-one percent of AUHSD students are low-income, as indicated by participation in the National School Lunch Program, and 20.7% are English learners (EL). The demographic profile also indicates the following regarding student subgroups: 66.2% Hispanic, 12.8% Asian, 10.7% White, 4.1% Filipino, 2.4% African-American, 2.7% two or more races, 0.6% Pacific Islander, and 0.5% Native American. The AUHSD 2016 cohort graduation rate is 88.5%, as indicated on the California Longitudinal Pupil Achievement Data System (CALPADS) report. The State Accountability Transition Report indicates a 2015 three-year weighted average graduation rate of 88.7%.

The District is proud to have three California Distinguished Schools: Oxford Academy, which is also a National Blue Ribbon School; and Cypress and Western high schools. Eight of the District's schools became Gold Ribbon Schools in 2015: Anaheim, Loara, and Savanna high schools, and Brookhurst, Dale, South, Sycamore, and Walker junior high schools. Five more of the District's schools became Gold Ribbon Schools in 2017: Cypress, Kennedy, and Western high schools, Lexington Junior High School, and Oxford Academy. Additionally, John F. Kennedy High School offers an International Baccalaureate (IB) Diploma program.

All AUHSD schools implement a variety of programs, such as PUENTE, AVID, and GEAR-UP, to support improved student achievement outcomes. All AUHSD high schools offer Advanced Placement classes, Career Technical Education programs, and Visual and Performing Arts programs.

AUHSD Vision Statement

The Anaheim Union High School District will graduate socially aware, civic-minded students who are college and career ready for the 21st century.

AUHSD Mission Statement

The Anaheim Union High School District, a partnership of students, parents, staff, and community, will provide each student with a high-quality, well-rounded educational program in a safe and nurturing learning environment that promotes:

- High academic achievement based on a strong foundation of knowledge and skills
- 21st century learning skills for students to act as problem solvers and critical thinkers
- Readiness for post-secondary education, career options, and civic and social responsibility

LCAP HIGHLIGHTS

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

The AUHSD Local Control and Accountability Plan (LCAP) is designed to meet the needs of all students, and in particular the unduplicated student population of low-income, English learners, and foster youth, which is 71% as indicated in the California School Dashboard report.

The District's vision and mission statements are aligned with the goals and actions of the District's LCAP; and, the LCAP is the product of extensive stakeholder engagement process that included many conversations with parents, teachers, students, classified staff, administrators, and community members. Responses from the engagement process, which included multiple forms of feedback including survey results, were evaluated and used to help guide any proposed changes to goals and actions from the previous year's LCAP.

The District's 2017-18 LCAP has three goals that remain the same as in the LCAP from the previous year, and they are listed below. The District's 2017-18 LCAP also contains 27 actions that were refined through the LCAP stakeholder engagement process. All LCAP actions were reviewed, and in many cases additional sub-actions were added. LCAP actions are listed in "Section 2: Goals, Actions, Expenditures, and Progress Indicators" of this document. They are broad statements, and each action contains many action-steps that are intended to lead to improved services for students. The action-steps, and/or action details, are not included in Section 2 of the LCAP. They are listed in Appendix C, the District's LCAP planning tool.

Hearing and understanding what our stakeholders value for our students is extremely important. Also extremely important are the actions and services that stakeholders feel need to be improved for underserved student populations. To that end, Appendix C lists explicit details for each LCAP Action.

2016-17LCAP 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.

Through the stakeholder engagement process, needs, metrics, goals, and actions from the 2016-17 LCAP were reviewed. Then, relevant data, proposed priorities, and action steps were analyzed by stakeholder groups. The LCAP Steering Committee debriefed all information that was a product of the stakeholder engagement meetings, which helped to further refine LCAP actions.

To begin the revision process, stakeholders were asked to identify gaps in services, and then determine needs that were not addressed in the 2016-17 LCAP. They were also asked to record needs that were not met in the 2016-17 LCAP on a planning tool. The LCAP Steering Committee used the planning tool responses to help craft a needs assessment, and also to develop additional actions that could be added to the 2017-18 LCAP.

The stakeholder engagement process included a consensus building process, which resulted in the revision of existing LCAP actions, and the development of additional action-steps that are included in the 2017-18 LCAP.

The LCAP was presented to the Board of Trustees at a public hearing, which was held on June 8, 2017. Pending the outcome of the public hearing, the Board of Trustees is anticipated to formally adopt the District's 2017-18 LCAP at a public Board meeting, which will be held on June 15, 2017.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Highlights of the District's greatest progress are contained in bulleted actions below, and the District plans to build on the progress that has been achieved, by continuing to improve/increase the capacity of all actions/services listed in this section.

- a. Graduation rate for all students increased by 1.2%, from 87.3% in 2014-15 to 88.5% in 2015-16.
- b. There has been a 150% increase in computer devices since the inception of the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP); and, many teachers are seamlessly infusing technology with 21st century learning strategies to provide all students with increased access to the curriculum, and also to promote good digital citizenship.
- c. In the 2016-17 year, 1,000 students earned the State Seal of Biliteracy. This program recognizes high school graduates who have attained a high level of proficiency in speaking, reading, and writing one or more languages in addition to English.
- d. AVID Excel program has helped EL students achieve greater academic success, as well as new ELD curriculum/textbooks were piloted during the 2016-17 year.
- e. Summer options were expanded for English learners (EL) via the Summer Language Academy, which increased from 75 students in 2016 to 120 students enrolled in 2017.
- f. Anaheim Innovative Mentoring Experience (AIME) program has served more than 1,400 AUHSD students through a tiered mentoring program, which allows for a variety of business, and corporate and community partners to participate in making a difference in the lives of students. Students benefit from mentoring experiences that help them to prepare for the demands of college and career in an authentic environment. Students also make community and personal connections that can last a lifetime.
- g. Dual enrollment opportunities have been expanded to include an Ethnic Studies course through a partnership with North Orange County Community College District (NOCCCD)
- h. Career and Technical Education (CTE) pathways that result in industry certification have been expanded to include two new pathways: cyber-security and media-arts/film.
- i. Students' talents are being showcased through a variety of school and District science, technology, engineering, art, and mathematics (STEAM) events, including the District's Sustainability Showcase, and STEAM-a-Palooza (STEAM showcase).

GREATEST PROGRESS



- j. Next Generation Science Standards (NGSS) taskforce is planning for the implementation of NGSS. Curriculum is being developed and piloted in 2017-18, and then implementation will occur during the 2018-19 year.
- k. Services to address students' social-emotional needs have been increased and improved through the hiring of additional social workers and providing Capturing Kids Hearts training/professional learning to teachers and staff. The District's crisis-response team has also been restructured.
- l. The District's Saturday Academy program was expanded to provide additional enrichment learning opportunities to more students, and also to support improved attendance results.
- m. Parent involvement/parent leadership capacity was expanded through Parent Leadership Academies, Parent Learning Walks, and Family and Community Engagement (FACE) Specialists.
- n. Meaningful two-way communication with parents was increased through Aeries Parent Portal and Blackboard Connect. (As of May 19, 2017: 11,001,576 voicemails were delivered to parents; 14,784,288 emails were delivered to parents; and 2,754 parents completed LCAP surveys.)
- o. More than 600 teachers participated in Reflective Learning Walks conducted at schools, where participants received embedded training/professional learning on First Best Instruction, and/or on strategies to enhance instructional practices and expand student access to the curriculum.
- p. More than 100 teachers received Civic Learning training/professional learning, and now the District has a cadre of trainer-of-trainers in civics and democracy.
- q. Special Education teachers participated in District-wide calibration for IEP development, and 15 Speech Language Pathologists were certified in augmentative-alternative communication, in order to increase Students With Disabilities' (SWD) access to the curriculum.
- r. Twenty-first century furniture was implemented in 223 classrooms, and another 141 classrooms are slated to receive 21st century furniture during the 2017-18 year.
- s. Measure H facilities projects that provide upgrades, beautification, and security fencing for District facilities continue to be completed. Most notably, during the 2016-17 year, has been the implementation of Katella High School's Drought Response Outreach Program for Schools (DROPS). The DROPS project and the makeover to Katella High School included a new entrance arch, outdoor learning spaces, shade structures, pavement, and extensive landscaping upgrades that included drought resistant native plants. Infrastructure upgrades included underground piping, electrical conduits, and the installation of large tanks to help replenish the underground water table. Students who take the Earth Science course at Katella High School, not only study Earth Science, but they have the opportunity to become docents for the DROPS project, and they provide educational tours for staff, parents, and community members.

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

GREATEST NEEDS →

The list below highlights some of the District's greatest challenges:

- a. Improving mathematics achievement results for all students, with an even greater emphasis on improving mathematics achievement results for EL and SWD subgroups.

- b. Improving English language arts (ELA) achievement results for all students, with an even greater emphasis on improving ELA achievement results for EL and SWD subgroups.
- c. Improving the A-G completion rate for all students, with an even greater emphasis on improving the A-G completion rate for EL and SWD subgroups.
- d. Refining systems to more efficiently monitor program effectiveness.
- e. Refining social and emotional/ behavioral support systems to reduce the disproportionate number/percentage of EL, African American, and SWD are suspended and/or expelled.

To address the following needs, the District is doing the following:

- a. Mathematics curriculum will be reviewed to determine how to make it more accessible for all students, and especially for EL and SWD subgroups. This includes training/professional learning for mathematics teachers that will occur during the 2017-18 year.
- b. ELA teachers will receive training/professional learning during the 2017-18 year, and continue to learn strategies intended to increase students' access to ELA curriculum.
- c. ELD curriculum was revised in the spring of 2017, which includes the adoption, purchase, and repurposing of ELD instructional materials. ELD teachers will receive training/professional learning in the summer of 2017 on implementation of the new ELD curriculum.
- d. In the spring of 2017, Superintendent, Assistant Superintendent of Educational Services, and selected Educational Services directors/coordinators met with the School Leadership Team (SLA) at each of the District's schools to examine the barriers to having an improved A-G completion rate, and what actions schools should implement in order to improve student achievement outcomes. These actions will be reflected in each school's 2017-18 Single Plan for Student Achievement (SPSA). The SPSAs are also aligned with the District's LCAP.
- e. The District is in the process of developing technological systems to engender more effective data-driven decision-making that will help support more effective/efficient program monitoring. The District will continue to develop these systems during the 2017-18 year.
- f. Teachers and staff will continue to receive training/professional learning on strategies to better address students social and emotional needs; and, the District's Student Support Services Department will continue to explore grant opportunities and community partnerships, in an effort to provide additional programs/resources to support students' mental health needs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS →

An analysis of District data indicates the following performance gaps (referenced in the California Dashboard Report, at <https://www.caschooldashboard.org/#!/Home>):

- a. Graduation rates for EL and SWD subgroups are low as compared to other subgroups.
- b. Mathematics achievement results indicate performance gaps in mathematics for EL and SWD subgroups.
- c. EL, African American, and SWD subgroups have a disproportionate number/percentage of suspensions and expulsions.

To address the following performance gaps, the District is doing the following:

- a. The District will continue to improve services for EL and SWD in order to improve the graduation rates for these subgroups.
- b. As previously stated in the Greatest Needs section of the LCAP, the District is reviewing current adopted mathematics curriculum to determine how to make it more accessible for all students, and especially for EL and SWD. This includes training/professional learning for mathematics teachers that will occur during the 2017-18 year.
- c. As previously stated in the Greatest Needs section of the LCAP, teachers and staff will continue to receive training/professional learning on strategies to better address students' social and emotional needs. Additionally, the District's Student Support Services department will continue to expand/improve services, through grant opportunities and community partnerships to add additional programs/resources that support students' mental health needs.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The District will increase or improve services for low-income students, English learners, Foster Youth:

- a. Continue to ensure that English Learners (EL), McKinney-Vento, and Foster Youth 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.
- b. District and schools will refine placement and monitoring system for EL, including Newcomers and Long-Term English Learners (LTEL), and also will revise/refine EL curriculum.
- c. The District will provide additional opportunities for EL, McKinney-Vento, and Foster Youth to receive additional academic support to better support college and career readiness outcomes for these student subgroups.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$376,677,908
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$123,223,550

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Base funded expenditures that are not associated with English Learners, McKinney-Vento, Foster Youth, and Students With Disabilities subgroups are not included in this LCAP.

\$303,502,663	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

Goal 1 All students will demonstrate college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

- 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."
- 2) The District's schools will increase the number of Capstone Projects, which utilize Performance Task Assessments. (Establish baseline data in 2016-17.)
- 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%

ACTUAL

Priority 1: Basic

- 1) For all AUHSD teachers/all subject areas, 90.3% of teachers are appropriately assigned and 99.6% are fully-credentialed. Most of the misassignments have to do with core area teachers coaching one period of athletics, which is allowable per state education code section 44258.9.
- 2) For all AUHSD teachers/all subject areas, 90.3% of teachers are appropriately assigned and fully-credentialed and/or fully-authorized for the pupils that they are instructing. The current percentage of teachers who lack only English learner authorization is 0.3% (less than on-half of a percent)
- 3) Sufficient access to standards-aligned instructional materials for all pupils has been provided, and 100% compliance with Williams' instructional materials requirements have been maintained.

Priority 2: Implementation of State Standards

- 4) Implemented 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."
- 5) The District maintained one established high school Capstone Project which utilized Performance Task Assessments, and increased the number of emerging Capstone Projects at three additional high schools.
- 6) Improved and/or expanded programs and services that enabled 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, increased California Assessment of Student Performance and

- 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%)
- 2) 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%)
 - 3) As a District, we will increase the District-wide A-G completion rate by 1% annually, from 38.2% to 39.2%. (Most current A-G completion rate is from 2014-15.)
 - 4) As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.7% to 34.7%. (Most current A-G completion rate for this subgroup is from 2014-15.)
 - 5) As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 2.6% to 3.6%. (Most current A-G completion rate for this subgroup is from 2013-14.)
 - 6) 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 graduation rate is from 2014-15.)
 - 7) 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.
 - 8) As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.
 - 9) As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 16.2% in 2014-15 to 16.7% in 2015-16. (Most current AP participation rate is from 2014-15.)
 - 10) 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% in 2014-15 to 53.5% in 2015-16. (Most current AP pass rate is from 2015-16.)
 - 11) As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% in 2014-15 to 24%. "Ready for College" in 2015-16.
 - 12) 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.
 - 13) 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.)
 - 14) 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.
 - 15) The District will increase the percentage of ELs reclassifying/re-designating to Fluent English Proficient, from 8% to 9%
 - 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 years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by

- Progress (CAASPP) achievement test results by 3% from 44% meeting or exceeding the standard in 2014-15 in English Language Arts to 47% in 2015-16. (meeting–31%, and exceeding–16%)
- 2) As a District, increased California Assessment of Student Performance and Progress (CAASPP) achievement test results by 2% from 28% meeting or exceeding the standard in 2014-15 in mathematics to 30% in 2015-16. (meeting–17%, and exceeding–13%)
 - 3) As a District, the District-wide A-G completion rate decreased by 1.4%, from 38.2% in 2014-15 to 37.9% in 2015-16 (Most current A-G completion rate).
 - 4) As a District, increased the A-G completion rate for Low Income Pupils by .5%, from 33.7% in 2014-15 to 34.2% in 2015-16. (Most current A-G completion rate for this subgroup is from 2015-16.)
 - 5) As a District, increased the A-G completion rate for English Learners (EL) by .2%, from 2.6% in 2014-15 to 2.8% in 2015-16. (Most current A-G completion rate for this subgroup is from 2015-16.)
 - 6) As a District, increased the District-wide graduation rate by 1.2%, from 87.3% in 2014-15 to 88.5% in 2015-16. (Most current graduation rate is from 2015-16.)
 - 7) As a District, increased the graduation rate for English Learners by 3%, from 76.0% in 2014-15 to 79.0% in 2015-16. (Most current graduation rate is from 2015-16.)
 - 8) As a District, increased the graduation rate for Students with Disabilities (SWD) by 8.3%, from 65.1% in 2014-15 to 73.4% in 2015-16. (Most current graduation rate is from 2015-16.)
 - 9) As a District, Advanced Placement (AP) participation rate was 15.1% in 2013-14, 16.2% in 2014-15, and 17.4% in 2015-16. An increase in participation more than 1% each year.
 - 10) As a District, increased Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by 1.8%, from 53.0% in 2014-15 to 54.8% in 2015-16.
 - 11) As a District, Early Assessment Program (EAP) ELA results, students "Ready for College," decreased by 1%, from 23% in 2014-15 to 22% in 2015-16.
 - 12) As a District, Early Assessment Program (EAP) Mathematics results, students "Ready for College," decreased by 2%, from 12% in 2014-15 to 10% in 2015-16.
 - 13) In 2015-16 the Title 3 AMAOs were discontinued by CDE. The interim replacement is the EL Progress and Proficiency Report. The interim report for 2015-16 shows 57.9% of ELs "making annual progress in learning English" according to California English Development Test (CELDT) scores.
 - 14) In 2015-16 the Title 3 AMAOs were discontinued by CDE. The interim replacement is the EL Progress and Proficiency Report. As a District, the interim report shows the percentage of ELs who are enrolled less than 5 years and who score "English Proficient" on the California English Language Development Test (CELDT) is 21.8% in 2015-16.
 - 15) The District increased the percentage of ELs reclassifying/re-designating to Fluent English Proficient, from 10.3% in 2014-15 to 10.4% in 2015-16 (the annual report used last year reported data in October, instead of March).
 - 16) In 2015-16 the Title 3 AMAOs were discontinued by CDE. The interim replacement is the EL Progress and Proficiency Report. As a District, the interim report shows the percentage of ELs who are enrolled more than 5 years and who score "English Proficient" on the California English Language Development Test (CELDT) is 49.3% in 2015-16.

AMAO 2.

Priority 7 and 8: Course Access and Other Pupil Outcomes

- 1) 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. (Continue to establish baseline data in 2016-17.)
- 2) 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.)
- 3) 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.)

Priority 7 and 8: Course Access and Other Pupil Outcomes

- 1) In 2015-16, the District provided increased opportunities for students to participate in broad courses of study: 62% of all students enrolled in Visual and Performing Arts (VAPA), 37% of high school students enrolled in Career Technical Education (CTE), and 40.6% of all students enrolled in World Languages. Baseline data will continue to be established in 2016-17 for Science, Technology, Engineering, Arts, and Mathematics (STEAM) enrollment.
- 2) The District improved and/or expanded programs and services developed and provided to unduplicated pupils, including additional translators and the Summer Language Academy for English Learners.
- 3) The District improved and/or expanded programs and services developed and provided to Students with Disabilities (SWD) in 2015-16, including 1 Autism Focus class, 1 Adult Transition Program, 1 Moderate to Severe and 3 Mild Moderate classes.

ACTIONS / SERVICES

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

Action **1.1**

PLANNED	ACTUAL
<p>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.</p> <ul style="list-style-type: none"> • Continue to retain highly effective teachers and staff by maintaining salary schedules that are competitive with neighboring school districts. o Through the District's negotiations process, all staff received a three percent raise, and a 10% increase to stipends in 2015-16: \$8.5 million annually (Local Control Funding Formula [LCFF]). • 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). • 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/or instructional coaches: \$695,000 annually for salaries and benefits (Title I, II, III, 	<p>1.1. The District continued to recruit (as needed), retain, and support highly qualified teachers, support staff, and administrators, who provided first, best instruction and/or 21st century learning experiences to all students.</p> <ul style="list-style-type: none"> • Continued to retain highly effective teachers and staff by maintaining salary schedules that are competitive with neighboring school districts. o Through the District's negotiations process, all staff received a three percent raise, and a 10% increase to stipends in 2015-16, which was maintained in 2016-17: \$8.5 million (Local Control Funding Formula [LCFF]). • 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: \$1 million (LCFF). A District budget shortfall prevented this action-step from being implemented. • In 2016-17, the District continued to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million (LCFF). • In 2016-17, the District continued to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million (Title I, Title II, and LCFF). • In 2016-17, the District continued to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional coaches: \$695,000 for salaries and

Actions/Services

- 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).
- 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 II])
- 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).
 - 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: costs are included in District Professional Learning Plan.
 - Provide training/professional learning 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 training/professional learning 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, and testing assistants. (Part of District Professional Learning Plan already referenced.)

BUDGETED

- Through the District's negotiations process, all staff received a three percent raise, and a 10% increase to stipends in 2015-16: \$8.5 million annually (LCFF).
- Add .5 FTE additional teacher to all schools in 2016-17: \$1 million annually (LCFF).
- Continue to support 1 FTE additional teacher per site that was added in 2015-16: \$1.85 million annually (LCFF).
- Continue to support 18 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF).
- 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).

Expenditures

- benefits (Title I, II, III, and LCFF).
- In 2016-17, the District continued to support 19 FTE tech coaches added in 2015-16: \$625,000 for 1 release period per tech coach (site funds).
- 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 II]) A District budget shortfall prevented this action-step from being implemented.
- In 2016-17, the District continued 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds).
 - Refined 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: costs are included in District Professional Learning Plan.
 - Provided training/professional learning 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.
 - Provided training/professional learning on instructional strategies to better support the needs of Newcomers and Long-Term English Learners (LTEL).
- In 2016-17, the District developed and implemented professional learning monitoring system to track professional learning participation and costs:
 - Implemented GoSignMeUp registration software: \$8,500 (Title II).
 - Provided for on-going professional learning for bilingual support staff, including translators, instructional assistants, community liaisons, and testing assistants. (Part of District Professional Learning Plan already referenced.)

ESTIMATED ACTUAL

- Through the District's negotiations process, all staff received a three percent raise, and a 10% increase to stipends in 2015-16, which the District continued to support in 2016-17: \$8.5 million (LCFF).
- In 2016-17, the District continued to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million (LCFF).
- In 2016-17, the District continued to support 18 FTE Lesson Design Specialists: \$2.16 million for salaries and benefits (Title I, Title II, and LCFF).
- In 2016-17, the District continued to support 5.5 FTE curriculum specialists and/or instructional coaches: \$695,000 for salaries and benefits (Title I, II, III, and LCFF).
- In 2016-17, the District continued to support 19 FTE tech coaches added in 2015-16: base funded except for 1 release period for tech coach duties,

Action 1.2

- Continue to support 19 FTE tech coaches added in 2015-16: base funded except for 1 release period for tech coach duties, which is \$625,000 annually for salaries and benefits (site funds).
- 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])
- District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds).
- Professional learning monitoring system: GoSignMeUp registration software: \$8,500 annually, starting in 2016-17 (Title II).

PLANNED

- 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.
- 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 II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - 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.).
 - Provide training/professional learning 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.
 - o Total training/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.).
 - o 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.).
 - o Continue to support 5.5 FTE curriculum specialists and/or

- which is \$625,000 for salaries and benefits (site funds).
- Math coach(es) not added in 2016-17 due to a budget shortfall.
- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds).
- In 2016-17, the District developed and implemented professional learning monitoring system: GoSignMeUp registration software: \$8,500 (Title II).

ACTUAL

- 1.2. The District continued with its efforts to guarantee that 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.
- The District provided 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - The District 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - The District provided training/professional learning 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.
 - o Total training/professional learning costs and/or cost of District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - o In 2016-17, the District continued to support 18 FTE Lesson Design Specialists with a focus on students with disabilities and English Learners: \$2.16 million (Title I, Title II, and LCFF—duplicated amount from Action 1.1.).
 - o In 2016-17, the District continued to support 5.5 FTE curriculum

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.).

- o 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].)

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 II, 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.).

specialists and/or instructional coaches with a focus on students with disabilities and English Learners: \$695,000 (Title I, II, III, and LCFF—duplicated amount from Action 1.1.).

- o 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].) A District budget shortfall prevented this action-step from being implemented.

- In 2016-17, the District continued to investigate implementation of Next Generation Science Standards (NGSS). Task force was established to investigate best NGSS learning model. Implementation NGSS curriculum did not occur in 2016-17. However, a task force was created to determine which model of NGSS the District would adopt. Costs, although minimal, are included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.). The District piloted NGSS in grade 7 at 3 schools, and is still exploring model NGSS curriculum.
- In 2016-17, the District continued to develop a universal instructional model for school libraries/media centers, which incorporates student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost. The District librarian is exploring models of implementation.
- In 2016-17, the District provided 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).

BUDGETED

- 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 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].)

ESTIMATED ACTUAL

- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
- In 2016-17, the District continued to support 18 FTE Lesson Design Specialists: \$2.16 million for salaries and benefits (Title I, Title II, and LCFF—duplicated amount from Action 1.1.).
- In 2016-17, the District continued to support 5.5 FTE curriculum specialists and/or instructional coaches: \$695,000 for salaries and benefits (Title I, II, III, and LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
- The district did not Add math coach(es) in 2016-17. A District budget shortfall prevented this action-step from being implemented.

Expenditures

PLANNED

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), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks.

- 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.
 - 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 (Lottery).
 - Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery).
 - Purchase 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).
- 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, Ebsco 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%-E-Rate, 23% LCFF).
 - Develop policies and procedures for technology implementations that support 21st century learning.

Actions/Services

ACTUAL

1.3. The District provided each school with 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.

- In 2016-17, the District purchased 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.
 - In 2016-17, the District adopted/Purchased 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 (Lottery).
 - In 2016-17, the District continued to purchase consumable math textbooks: \$350,000 (Lottery).
 - In 2016-17, the District purchased instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 (Lottery).
 - Adopt NGSS instructional materials in appropriate year: \$2 million in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).
- In 2016-17, the District continued to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.
 - In 2016-17, the District purchased 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 (LCFF, Title I).
 - In 2016-17, the District increased the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Ebsco AP Source): \$65,000 (LCFF, Title I).
- In 2016-17, the District continued 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
- In 2016-17, the District purchased technology to support 21st century instructional materials.
 - In 2016-17, the District continued to enhance technology infrastructure to support 21st century learning, which included increasing technology connectivity capacity (wireless access points, switches, and cabling): \$600,000 (77%-E-Rate, 23% LCFF). This project was completed.
 - In 2016-17, the District continued to develop policies and procedures

for technology implementations that support 21st century learning.

BUDGETED

- 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 (Lottery).
- 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 resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Ebsco AP Source): \$65,000 annually (Title I).
- Enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).

Expenditures

Action **1.4**

PLANNED

- 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.
 - o 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).
 - o Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF –duplicated amount from Action 1.3).
 - o Support the implementation and use of technology as part of an instructional model.
 - Continue to support 19 FTE tech coaches: \$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).
 - Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF—if funding becomes available).
 - o Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.

ESTIMATED ACTUAL

- In 2016-17, the District adopted/Purchased 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 (Lottery).
- In 2016-17, the District continued to purchase consumable math textbooks: \$350,000 (Lottery).
- In 2016-17, the District purchased instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 (Lottery).
- In 2016-17, the District purchased 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 (LCFF, Title I).
- In 2016-17, the District increased the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Ebsco AP Source): \$65,000 (Title I).
- In 2016-17, the District continued to enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).

ACTUAL

- 1.4 Students and staff continued to have access to a broad range of sustainable technological resources that matched students' individual learning needs.
 - Continued to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning.
 - o In 2016-17, the District continued to support the regular replacement and growth of infrastructure and student and staff technology as long as funding is available: \$4.9 million (LCFF). District budget shortfall prevented this action from being fully implemented. The actual amount spent by school and District funds is closer to \$1 million.
 - o In 2016-17, the District continued to enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF– duplicated amount from Action 1.3).
 - o In 2016-17, the District supported the implementation and use of technology as part of an instructional model.
 - In 2016-17, the District continued to support 19 FTE tech coaches: \$625,000 for 1 release period per tech coach (site funds –duplicated amount from Action 1.1).
 - In 2016-17, the District continued 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

Actions/Services

infrastructure in 2016-17: \$140,000 (LCFF—if funding becomes available). A District budget shortfall prevented this action-step from being completed.

- o Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available. Increased access for these student subgroups is still being determined; however, “Snap” and other new programs were made available to SWD.

BUDGETED

- 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).
- Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is \$625,000 annually for salaries and benefits (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).
- Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF—if funding becomes available).

ESTIMATED ACTUAL

- In 2016-17, the District continued to support the regular replacement and growth of infrastructure and student and staff technology as long as funding is available: \$4.9 million (LCFF). District budget shortfall prevented this action from being fully implemented. The actual amount spent by school and District funds is closer to \$1 million.
- In 2016-17, the District continued to enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF—duplicated amount from Action 1.3).
- In 2016-17, the District continued to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is \$625,000 for salaries and benefits (site funds—duplicated amount from Action 1.1).
- In 2016-17, the District continued to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000 for salaries and benefits. (LCFF).

Expenditures

1.5

Action

PLANNED

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.

- Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols.
- 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.
 - o 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).
- Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.
 - o 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

ACTUAL

1.5. Through First Best Instruction, which begins with intentional lesson design, teachers used multiple forms of monitoring of student progress to determine appropriate interventions, as needed.

- In 2016-17, Professional Learning Community teams continued to inform instructional practice by sharing and discussing student work examples through guided protocols.
- In 2016-17, the District provided 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.
 - o Costs are included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
- In 2016-17, the District continued to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.
 - o In 2016-17, the District continued to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician:

Actions/Services

- o Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).
- o 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 I).
- o Continue training of staff on refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)
- o Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.

- o \$288,000 (LCFF).
- o In 2016-17, the District continued to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).
- o In 2016-17, the District continued 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 I).
- o In 2016-17, the District continued training of staff on refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)
- o In 2016-17, the District continued to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.

BUDGETED

- 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 ACTUAL

- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.)
- In 2016-17, the District continued to support 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 for salaries and benefits (LCFF)
- In 2016-17, the District continued to support 1 FTE Research/Data Analyst (Program Administrator): \$113,000 for salary and benefits (LCFF)
- In 2016-17, the District continued to partner with Hanover Research consultant: \$40,500 (Title I).

Expenditures

Action **1.6**

Action

PLANNED

- 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.
- o 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), civic learning, and World Languages.
 - o 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.
 - Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins).

ACTUAL

- 1.6. Each school implemented scheduling structures and adjusted course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.
- o Schools continued to refine 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), civic learning, and World Languages.
 - o Schools utilized 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.
 - In 2016-17, the District maintained supplementary support for CTE pathways: \$635,000 (Perkins).

Actions/Services

- o District provides additional resources and training/professional learning 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 wrap-around 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 and 8: \$89,000 (LCFF).
 - o Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).

BUDGETED

- Supplementary support for CTE pathways: \$635,000 annually (Perkins).
- Additional resources and training/professional learning 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).

Expenditures

Action 1.7

- o In 2016-17, the District provided additional resources and training/professional learning to support broader courses of study: \$50,000 (LCFF).
- In 2016-17, Special Education Models Task Force was developed to address the continuum of classes and services for SWDs (District Professional Learning Plan).
- In 2016-17, the District continued to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.
- In 2016-17, the District continued 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 and 8: \$89,000 (LCFF).
 - o Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).

ESTIMATED ACTUAL

- In 2016-17, the District continued to provide supplementary support for CTE pathways: \$635,000 (Perkins).
- In 2016-17, the District continued to provide additional resources and training/professional learning to support broader courses of study: \$50,000 (LCFF).
- In 2016-17, the District continued to provide intramural sports for grades 7-8: \$89,000 (LCFF).
- In 2016-17, the District continued to provide Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).

PLANNED

- 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.
- Provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.
 - o AP training/professional learning for teachers in 2016-17: \$25,000 annually (site Title I, site Title II, and site LCFF).
 - Provide teachers with the training and resources to better vertically-align A-G courses, including AP and Honors courses.
 - o 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).
 - Schools provide each student with an individualized six-year,

Actions/Services

ACTUAL

- 1.7. District and schools continued 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.
- In 2016-17, the District continued to provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed.
 - o The District provided AP training/professional learning for teachers in 2016-17: \$25,000 (site Title I, site Title II, and site LCFF).
 - In 2016-17, the District provided teachers with the training and resources to better vertically-align A-G courses, including AP and Honors courses.
 - o District Professional Learning Plan included 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

student academic plan that is college and career aligned.

- Add counselors to decrease student to counselor ratio.
 - Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (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 (LCFF).
- Add one counselor per high school site for new site college and career centers.
 - Add 10 FTE counselors in 2016-17, 2017-18, and in 2018-19 (add up to 5 FTE each year): \$1.24 million annually if funding becomes available (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 co-teaching 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 (RtI²), 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.
- Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs.
 - 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).
 - AVID Tutors: \$230,000 annually (Title I, LCFF-site funds).
 - PUENTE counselor and ancillary costs: \$180,000 annually (LCFF).

from Action 1.1).

- Schools provided each student with an individualized six-year, student academic plan that is college and career aligned. (All high school students develop an individualized four-year plan. Starting in 2016-17, 9th-grade students develop a 6-year plan.)
 - Add counselors to decrease student to counselor ratio.
 - In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 (LCFF).
 - In 2016-17, the District continued 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).
 - Add one counselor per high school site for new site college and career centers.
 - Add 10 FTE counselors in 2016-17, 2017-18, and in 2018-19 (add up to 5 FTE each year): \$1.24 million if funding becomes available (LCFF). A District budget shortfall prevented this action-step from being implemented.
- In 2016-17, the District provided A-G enrichment opportunities:
 - In 2016-17, the District continued to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 (Title I and LCFF).
 - In 2016-17, the District continued to support the Summer Leadership Academy added in 2015-16: \$28,000 (LCFF).
- In 2016-17, the District continued to provide training in Universal Design for Learning and in co-teaching models to increase access to A-G classes for SWD, EL, McKinney-Vento, and Foster Youth students. (Costs are included in District Professional Learning Plan referenced in 1.2.)
- In 2016-17, the District continued to provide multi-tiered systems of support (MTSS), aka Response to Intervention and Instruction (RtI²), support to students who are struggling in A-G courses.
 - In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I).
- In 2016-17, the District continued 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.
- In 2016-17, the District continued to expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs.
 - 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).
 - AVID Tutors: \$230,000 (Title I, LCFF-site funds).
 - PUENTE counselor and ancillary costs: \$180,000 (LCFF).

BUDGETED

- AP training/professional learning for teachers in 2016-17: \$25,000 annually (site Title I, site Title II, and site LCFF).
- District Professional Learning Plan: \$750,000 (Title I, 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 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 summer school to focus on the 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 benefits (LCFF, Title I).
 - 2016 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).

Expenditures

ESTIMATED ACTUAL

- In 2016-17, the District provided AP training/professional learning for teachers: \$25,000 (site Title I, site Title II, and site LCFF).
- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
- In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued 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 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 (Title I and LCFF).
- In 2016-17, the District continued to support the Summer Leadership Academy added in 2015-16: \$28,000 (LCFF).
- In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million for salaries and benefits (LCFF, Title I).
 - In 2016-17, the District continued to expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs
 - 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).
 - AVID Tutors: \$230,000 (Title I, LCFF).
 - PUENTE counselor and ancillary costs: \$180,000 for salary, benefits, and ancillary costs (LCFF).

Action

1.8

PLANNED

- 1.8. Improve instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.
- Continue to provide training/professional learning for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.
 - o 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).
 - 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.)
 - Continue to support the language needs of EL students with disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost.

Actions/Services

ACTUAL

- 1.8. The District took actions to help support the improvement of the instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.
- In 2016-17, the District continued to provide training/professional learning for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.
 - o 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).
 - In 2016-17, the District took actions to help support EL students' increase engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.)

- Continue to support Newcomer EL Task Force to address wrap-around 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: \$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).

BUDGETED

- 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).

Expenditures

Action **1.9**

PLANNED

- 1.9. Expand college and career enrichment programs to promote biliteracy.
- Expand World Languages and Dual Language Academy programs.
 - Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available).
 - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): \$551,000 annually (LCFF).
 - Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete field work (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

Actions/Services

- In 2016-17, the District continued to support the language needs of EL students with disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost.
- In 2016-17, the District continued to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.
- In 2016-17, the District continued to support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.
 - In 2016-17, the District continued to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million annually (LCFF).
 - In 2016-17, the District continued 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).

ESTIMATED ACTUAL

- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
- In 2016-17, the District continued to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million for salaries and benefits (LCFF).
- In 2016-17, the District continued to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million for salaries and benefits (LCFF and Title III).

ACTUAL

- 1.9. The District took actions to help support the expansion of college and career enrichment programs to promote biliteracy.
- Expanded World Languages and Dual Language Academy programs.
 - Recruited and hired additional World Languages and bilingual authorized teachers (as teaching positions become available).
 - In 2016-17, the District continued to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): \$551,000 annually (LCFF).
 - In 2016-17, the District continued to support teachers working on bilingual authorization: \$5,000 for release time to complete field work (Title III).
 - In 2016-17, the District continued to recognize students' attainment of biliteracy through pathway awards in 8th and 12th grade: \$7,500. (Title III)
 - In 2016-17, the District supported the stipend that was negotiated

authorization. Thirty teachers have their bilingual authorization: \$68,000 (LCFF).

- o Increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I).
- o Explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin.
- Expand high school peer-to-peer academic tutoring programs: minimal to no cost (site funds).
- 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).

- o In 2016-17, the District increased World Languages and Dual Language Academy course offerings, and provided appropriate instructional materials for students, and professional learning for teachers: \$10,000 (site LCFF, site Title I).
- o In 2016-17, the District explored the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin courses.
- The District took actions to help support the expansion of high school peer-to-peer academic tutoring programs: minimal to no cost (site funds).
- The District took actions to help support the expansion of 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 for program, curriculum and resources (Title III).

BUDGETED

- Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): \$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).
- World Languages and Dual Language Academy instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I).
- AVID Excel program, curriculum and resources: \$30,000 annually (Title III).

ESTIMATED ACTUAL

- In 2016-17, the District continued to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): \$551,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support teachers working on bilingual authorization: \$5,000 for release time (Title III).
- In 2016-17, the District continued to recognize students' attainment of biliteracy through pathway awards in 8th and 12th grade: \$7,500 (Title III).
- In 2016-17, the District supported stipend that was negotiated for teachers with bilingual authorization: \$68,000 (LCFF).
- In 2016-17, the District purchased World Languages and Dual Language Academy instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I).
- In 2016-17, the District continued to support AVID Excel program, curriculum and resources: \$30,000 (Title III).

Expenditures

Action **1.10**

PLANNED

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.

ACTUAL

1.10. The District took actions to help support the implementation of 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.

- In 2016-17, the District continued to support data-management systems that make student achievement indicators more accessible to school sites.

Actions/Services

- Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.
 - Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I—duplicated amount from Action 1.7.).
 - 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 II, 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: (Title I and LCFF—duplicated amount from Action 1.5.).
 - Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF—duplicated amount from Action 1.5.).
- 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 fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as they meet state graduation requirements. (No cost)
- 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. (No cost)

BUDGETED

- 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 1.1.).
- 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—duplicated amount from Action 1.5.).

Expenditures

- In 2016-17, the District continued to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.
 - In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I—duplicated amount from Action 1.7.).
 - In 2016-17, the District 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, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.2.).
 - In 2016-17, the District continued 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—duplicated amount from Action 1.5.).
 - In 2016-17, the District continued to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF—duplicated amount from Action 1.5.).
- In 2016-17, the District provided 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).
- In 2016-17, the District continued to formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated item from 1.5)
- In 2016-17, the District continued to 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 fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as they meet state graduation requirements. (No cost)
- In 2016-17, the District continued 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. (No cost)

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I—duplicated amount from Action 1.7.).
- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
- In 2016-17, the District continued to support 1 FTE Coordinator of Assessment and Evaluation, and 1 FTE Assessment Technician: \$288,000 for salaries and benefits (Title I and LCFF—duplicated amount from Action 1.5.).

Action 1.11

- Continue to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 (LCFF—duplicated amount from Action 1.5).
- 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).

PLANNED

- 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.
- 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.
 - o 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).
 - o 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).
 - o Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF).
 - o 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).
 - 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.
 - 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).

Actions/Services

- In 2016-17, the District continued to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 for salary and benefits (LCFF—duplicated amount from Action 1.5).
- In 2016-17, the District purchased/provided 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).

ACTUAL

- 1.11. The District took actions to support each school's implementation of services/programs, and/or a multi-tiered system of supports (MTSS), which provided additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.
- The District continued to support services/programs for students to remediate credit deficiencies, which included the expansion of services and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.
 - o In 2016-17, the District continued to support 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).
 - o In 2016-17, the District continued to support programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 (Title I and LCFF).
 - o In 2016-17, the District continued to support teacher supplemental hourly pay to support APEX after-school program: \$102,000 (LCFF).
 - o In 2016-17, the District continued to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 (Title I and LCFF—duplicated amount from Action 1.8).
 - In 2016-17, the District continued 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.
 - In 2016-17, the District continued 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).

Action 1.12

Expenditures

BUDGETED

- 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 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 ACTUAL

- In 2016-17, the District continued to support all positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.7 million for salaries and benefits (Title I, Title III, and LCFF).
- In 2016-17, the District continued to support APEX Learning credit recovery program: \$180,000 for salaries and benefits (Title I and LCFF).
- In 2016-17, the District continued to support teacher supplemental hourly pay to support APEX after-school program: \$102,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support the summer ELA and math academic skill building program: \$350,000 (Title I and LCFF—duplicated amount from Action 1.8).
- In 2016-17, the District continued to support the District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).

PLANNED

- 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.
- 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).
 - Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: \$15,000 (Title I).
 - 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.
 - Provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.
 - o 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).
 - o Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
 - Provide additional instructional support to ELs at the lower levels

ACTUAL

- 1.12. District and schools refined placement and monitoring system for English Learners (EL), including Newcomers and Long-Term English Learners (LTEL), and worked on revising/refining the District's EL curriculum.
- In 2016-17, the District purchased a monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students: \$50,000 (Title I).
 - Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: \$15,000 (Title I). A District budget shortfall prevented this action-step from being implemented.
 - In 2016-17, District staff worked 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.
 - In 2016-17, District staff worked to provide/implement effective curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.
 - o In 2016-17, the District continued to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million (LCFF—duplicated amount from Action 1.8).
 - o Professional Learning Plan, which the District continued to support in 2016-17: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).

Actions/Services

- of proficiency, who are enrolled in heterogeneously-mixed content area classes (i.e. English, Math, Social Sciences, and Science).
 - o Continue to support positions that provide services to ELs, including EL Support Services staffing needs: \$1.44 million (LCFF, and Title III—duplicated amount from Action 1.8.).
 - o Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I—duplicated amount from Action 1.7.).
 - o Continue to provide embedded LDS support to address instructional needs of EL students.
 - o Hire/restore additional instructional assistants (Vietnamese, Korean, Arabic, Mandarin, and Spanish) to provide primary language support in content areas: \$150,000 (Title II, site LCFF, site Title I).
 - o Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.
 - o Provide training for instructional assistants and teachers on best practices: cost included in District Professional Learning Plan referenced in Action 1.1.
 - o Provide additional primary language supplemental instructional materials to students/teachers: \$10,000 annually (Title II).
 - o Continue to provide extended learning and/or enrichment opportunities to EL students.
 - o Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).

BUDGETED

- 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: \$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 1.8.).

Expenditures

- In 2016-17, the District provided 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).
 - o In 2016-17, the District continued to support positions that provide services to ELs, including EL Support Services staffing needs: \$1.44 million (LCFF, and Title III—duplicated amount from Action 1.8.).
 - o In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I—duplicated amount from Action 1.7.).
 - o In 2016-17, the District continued to provide embedded LDS (aka Lesson Design Coach [LDC]) support to address instructional needs of EL students.
 - o In 2016-17, the District hired/restored additional instructional assistants (Vietnamese, Korean, Arabic, Mandarin, and Spanish) to provide primary language support in content areas: \$150,000 (Title II, site LCFF, site Title I). District budget shortfall prevented this action from being fully implemented.
 - o Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1. A District budget shortfall prevented this action-step from being implemented.
 - o In 2016-17, the District provided training for instructional assistants and teachers on best practices: costs are included in District Professional Learning Plan referenced in Action 1.1.
 - o In 2016-17, the District provided additional primary language supplemental instructional materials to students/teachers: \$10,000 (Title II).
 - o In 2016-17, the District continued to provide extended learning and/or enrichment opportunities to EL students.
 - o In 2016-17, the District continued to support the intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$53,000 (Title III).

ESTIMATED ACTUAL

- In 2016-17, the District purchased a 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).
- In 2016-17, the District continued to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million (LCFF—duplicated amount from Action 1.8.).
- In 2016-17, the District continued to support professional Learning costs for EL staff, which are included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
- In 2016-17, the District continued to support positions that provided services to ELs, including EL Support Services staffing needs: \$1.44 million (LCFF, and Title III—duplicated amount from Action 1.8.).
- In 2016-17, the District continued to support 18 FTE MTSS Specialists

Action 1.13

- Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I—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).
- Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.
- 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).

- added in 2014-15: \$2.16 million (LCFF, Title I—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). A District budget shortfall prevented this action-step from being fully implemented.
- In 2016-17, the District provided additional primary language supplemental instructional materials to students/teachers: \$10,000 (Title III).
- In 2016-17, the District provided continued to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$53,000 (Title III).

PLANNED

- 1.13. Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.
- Refine assessment and identification processes for SWD.
 - o 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)
 - 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.)
 - 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).
 - o 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, and LCFF).
 - o Add 1 FTE Curriculum Specialist in 2016-17 to provide curriculum development, and modifications and accommodations training: \$120,000 annually if funding becomes available (LCFF).
 - o Provide training/professional learning 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.).

ACTUAL

- 1.13. In 2016-17, the District improved services for Students With Disabilities (SWD) and expanded SWD access to the core curriculum.
- Refined assessment and identification processes for SWD.
 - o In 2016-17, the District continued 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 (Medi-Cal and LCFF)
 - o In 2016-17, the District purchased/provided 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.)
 - Refined curriculum, and provided 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).
 - o In 2016-17, the District continued to support current positions that provide services to SWDs: \$56.24 million (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).
 - o Add 1 FTE Curriculum Specialist in 2016-17 to provide curriculum development, and modifications and accommodations training: \$120,000 if funding becomes available (LCFF). A District budget shortfall prevented this action-step from being implemented.
 - o In 2016-17, the District provided training/professional learning 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).

Actions/Services

- Increase support to address the literacy and language needs of SWD in both general education and special education classrooms.
 - Reduce class-sizes for specialized academic instructional settings: cost included in 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 (LCFF).
 - 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).
 - 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)
 - Increase technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.)
 - 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.)

BUDGETED

- Continue to support 2 FTE psychologists: \$278,000 annually (Medi-Cal and LCFF)
- 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 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).
- Reduce class-sizes for specialized academic instructional settings: cost included in 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).
- 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).

- Increased support to address the literacy and language needs of SWD in both general education and special education classrooms.
 - Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1. A District budget shortfall prevented this action-step from being implemented.
 - In 2016-17, the District continued to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million (LCFF).
 - In 2016-17, the District added 1 FTE speech-language pathologist in 2016-17 to provide support with SWD literacy and language needs: \$125,000 for salary and benefits (LCFF).
 - In 2016-17, the District added 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)
 - In 2016-17, the District increased technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.) "Snap" and other new programs were made available to SWD.
 - In 2016-17, the District ensured 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.)

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 2 FTE psychologists: \$278,000 (Medi-Cal and LCFF)
- In 2016-17, the District provided 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).
- In 2016-17, the District continued to support current positions that provide services to SWDs: \$56.24 million for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).
- In 2016-17, the District provided training/professional learning for special education and general education teachers. Cost included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
- In 2016-17, the District continued to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million for salaries and benefits (LCFF).
- In 2016-17, the District added 1 FTE speech-language pathologist in 2016-17 to provide support with SWD literacy and language needs: \$125,000 for salary and benefits (LCFF).
- In 2016-17, the District added 1 FTE Assistive Technology Specialist in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 for salary and benefits (Special Education Funds).

Expenditures

Action 1.14

- 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).

PLANNED

- 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.
 - o APEX Learning licenses for expanded program: \$167,000 annually (LCFF).
 - o Learning Management software for eLearning: \$150,000 annually (LCFF).
 - o 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 1.7.).
 - o Investigate other credit recovery options for students who need accommodated or modified curriculum.
 - Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2016-17: \$5,000 (Title I McKinney-Vento)
 - Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III funds; duplicated action from 1.12).
 - 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).

Actuals/Services

ACTUAL

- 1.14. Each high school utilized 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.
- In 2016-17, the District maintained current non-traditional instructional options, including APEX Learning courses, summer courses, eLearning courses, and other credit-recovery options across the District.
 - o In 2016-17, the District continued to support APEX Learning licenses for expanded program: \$167,000 (LCFF).
 - o In 2016-17, the District continued to support learning management software for eLearning: \$150,000 (LCFF).
 - o In 2016-17, the District continued to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 (Title I and LCFF—duplicated amount from Action 1.7.).
 - o In 2016-17, District staff continued to investigate other credit recovery options for students who need accommodated or modified curriculum.
 - In 2016-17, the District piloted a credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2016-17: \$5,000 (Title I McKinney-Vento)
 - In 2016-17, the District continued to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$53,000 (Title III funds; duplicated action from 1.12).
 - In 2016-17, the District continued to support Independent Learning Centers (ILC) at two schools: Maintained 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 (LCFF).

BUDGETED

- 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—duplicated amount from Action 1.7.).
- Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and

ESTIMATED ACTUAL

- In 2016-17, the District continued to support APEX Learning licenses for expanded program: \$167,000 (LCFF).
- In 2016-17, the District continued to support learning management software for eLearning: \$150,000 (LCFF).
- In 2016-17, the District continued to support a summer ELA and math academic skill building program: \$350,000 (Title I and LCFF—duplicated amount from Action 1.7.).

Expenditures

Action 1.15

- 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: \$50,000 (Title III funds).
- 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 for salaries and benefits (LCFF).

- In 2016-17, the District piloted a credit recovery program for 9th- and 10th- grade McKinney-Vento and Foster Youth students, second semester 2016-17: \$5,000 (Title I McKinney-Vento).
- In 2016-17, the District continued to support summer institute for EL students that was piloted in 2015-16: \$53,000 (Title III funds).
- In 2016-17, the District continued to support Independent Learning Centers (ILC) at two schools: 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 for salaries and benefits (LCFF).

PLANNED

1.15. Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.

- Strengthen and/or expand community partnerships to provide robust post-secondary transition opportunities for students.
 - Nurture existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC), and Chapman University, California State University, Fullerton (CSUF), University of California, Irvine (UCI), and North Orange County Community College District (NOCCCD).
 - Continue to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities.
 - Expand mentoring and volunteering opportunities that are civic minded and support students completing the community-based service learning graduation requirement.
 - Increase work experience and internship opportunities.
 - Continue to provide District and site college and career fairs:
 - District College and Career Fair: \$25,000 (AUHSD 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 (ROP) classes.
 - Increase opportunities for dual enrollment with community colleges and universities.
 - Increase access to career inventories, e.g. Armed Services Vocational Aptitude Battery (ASVAB), or career interest inventory software such as California College Guidance Initiative (CCGI): \$58,000 (LCFF).
 - Continue to partner with North Orange County Regional Consortium (NOCRC) for Adult Education to implement

ACTUAL

1.15. The District created post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.

- Strengthened and expanded community partnerships to provide robust post-secondary transition opportunities for students.
 - In 2016-17, the District nurtured existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC), and Chapman University, California State University, Fullerton (CSUF), University of California, Irvine (UCI), and North Orange County Community College District (NOCCCD).
 - In 2016-17, the District continued to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities. In particular, the Anaheim Collaborative worked on the development of the Anaheim Union Educational Pledge, which is intended to guarantee admission to CSUF and UCI for District students who meet A-G admissions requirements, and are graduates of the District's high schools.
 - In 2016-17, the District expanded mentoring and volunteering opportunities that are civic minded and support students' completion of the community-based service learning graduation requirement.
 - In 2016-17, the District increased work experience and internship opportunities through the District's via the Anaheim Innovative Mentoring Experience (AIME) program.
 - In 2016-17, the District continued to provide District and site college and career fairs:
 - District College and Career Fair: \$25,000 (AUHSD Foundation, United Way Funds).
 - Site college/career fairs: \$10,000 (site funds).
 - In 2016-17, the District increased access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes.

Actions/Services

- o approved strategies for adults in the community. (No fiscal impact to the District.)
- o Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 annually (Special Education Funds).
- o 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.
 - 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.
- o Continue to establish and/or nurture mentorship opportunities for students with community partners.
 - Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 annually (LCFF).

- o In 2016-17, the District increased opportunities for dual enrollment with community colleges and universities. In particular, the District expanded Ethnic Studies course offerings (for dual credit) through NOCCCD.
- o In 2016-17, the District increased access to career inventories, e.g. Armed Services Vocational Aptitude Battery (ASVAB), or career interest inventory software such as California College Guidance Initiative (CCGI): \$58,000 (LCFF).
- o In 2016-17, the District continued to partner with North Orange County Regional Consortium (NOCRC) for Adult Education to implement approved strategies for adults in the community. (No fiscal impact to the District.)
- o In 2016-17, the District continued to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 (Special Education Funds).
- o In 2016-17, the District continued to develop partnerships with local colleges and universities to assist undocumented students in navigating the AB540 and Deferred Action for Childhood arrivals (DACA) application process.
 - Increased awareness and opportunities for AB540 and DACA students.
 - Provided 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.
- o In 2016-17, the District continued to establish and/or nurture mentorship opportunities for students with community partners.
 - Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 (LCFF).

BUDGETED

- 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).
- Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 annually (Special Education Funds).
- Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 annually for salary and benefits (LCFF).

Expenditures

ESTIMATED ACTUAL

- In 2016-17, the District continued to support the District College and Career Fair: \$25,000 (AUHSD Foundation).
- In 2016-17, the District schools continued to support site college/career fairs: \$10,000 (site funds).
- In 2016-17, the District purchased California College Guidance Initiative (CCGI) software: \$58,000 (LCFF).
- In 2016-17, the District continued to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 for salaries and benefits (Special Education Funds).
- In 2016-17, the District continued to support 1.5 FTE College and Career Community Partnership Coordinators: \$186,000 for salary and benefits (LCFF).

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Regarding the actions and services that were implemented to achieve Goal 1, which states "All students will demonstrate college and career readiness," the District has taken several measures to guarantee that all of the District's schools are taking steps to improve educational outcomes for students.

Some of these measures include: Professional Learning Communities (PLCs) at all District schools to address instructional practices, based on formative and summative assessment outcomes; Reflective Learning Walks at all of the District's schools; Single Plan for Student Achievement (SPSA) peer reviews and follow-up visits; sharing school-level and district-level data at principals' meetings; and, involving School Site Councils and District advisory committees, such as the District English Learners Advisory Committee (DELAC) and the Superintendent's Advisory Council, in the monitoring process. These measures have helped to better align educational practices with our LCAP, and strengthen the District's cohesiveness with reference to this work.

The District's First Best Instruction (FBI) Placemat was developed to articulate all aspects of how to best support all students and deliver a high quality educational experience. It is Appendix D of this document, and it has become a mantra of sorts for what we aspire to do for all students. It has also made it easier to share, with all stakeholders, the District's framework/process for supporting students, and implementing student centered classrooms. The FBI Placemat embraces the Framework for 21st Century Learning, and non-cognitive skills, which are a vital part of the system that supports student success. This document has become a reflection tool for nearly every District activity intended to improve student learning outcomes.

Reflective Learning Walks have become a very useful way for principals and teachers to reflect on what students are learning, learning strategies, student interaction with the content, and student engagement. Reflective Learning Walks are often conducted generically by staff at individual schools. However, Reflective Learning Walks were expanded in 2016-17 to include staff from more than one school, and they have also become a very effective articulation tool for schools that share feeder patterns, as well as a useful reflection tool for teachers who teach like content areas.

The following highlights also detail some of the specific actions/services that were achieved respective to achieving the articulated Goal:

- a. Next Generation Science Standards (NGSS) task force was established in 2016-176, and is planning for the roll-out of NGSS. Curriculum is being developed/piloted in 2017-18, and then implementation will occur the following year.
- b. One-hundred-and-eight teachers received Civic Learning training, and now the District has a cadre of trainer-of-trainers in civics and democracy.
- c. Career and Technical Education (CTE) pathways that result in industry certification were showcased.
- d. Dual enrollment opportunities were expanded.

- e. The AVID Excel program has helped EL students achieve greater academic success, and the District piloted new ELD curriculum/textbooks in 2016-17.
- f. Expanded summer options for English learners (EL) via the summer language academy, which increased from 75 students in 2016 to 120 students in 2017.
- g. Anaheim Innovative Mentoring Experience (AIME) program has served over 1,400 AUHSD students through a unique tiered mentoring program which allows for a variety of potential business, corporate and community partners to participate in making a difference in the lives of students. Students benefit from mentoring experiences that help prepare them for the demands of college and career in an authentic environment, but also helps them make community and personal connections that can last a lifetime. Some of the District's community partners, who participate in the AIME program, include: Kaiser, Anaheim White House, City of Anaheim, Modern Gourmet Foods, GEAR UP, and California State University, Fullerton (CSUF). The AIME program creates the framework to ensure that all of our students have intentional experiences to ensure college career readiness.
- h. The Anaheim Collaborative was established as a means to establish effective post-secondary partnerships. Among the post-secondary partners are: CSUF, University of California, Irvine (UCI), Fullerton Community college, Regional Occupational Program (ROP), the City of Anaheim, and many others. In 2016-17, the Anaheim Collaborative worked to develop an educational pledge to ensure that the District's students who complete A-G requirements for admission to UC/CSU and graduate from one of the District's high schools, will be guaranteed admission at CSUF or UCI.

Ultimately, the actions that the District has taken to expand/improve services for students to achieve the articulated goal have led to an increased graduation rates:

- As a District, increased the District-wide graduation rate by 1.2%, from 87.3% in 2014-15 to 88.5% in 2015-16. (Most current graduation rate is from 2015-16.) Projections as a District are not available.
- As a District, increased the graduation rate for English Learners by 3%, from 76.0% in 2014-15 to 79.0% in 2015-16. (Most current graduation rate is from 2015-16.)
- As a District, increased the graduation rate for Students with Disabilities (SWD) by 8.3%, from 65.1% in 2014-15 to 73.4% in 2015-16. (Most current graduation rate is from 2015-16.)

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

Based on the focus group feedback from the District's LCAP stakeholder engagement process, all actions in Goal 1 have been deemed important and effective, and actions in Goal 1 have improved services for students. However, there is still much work to be done to improve achievement outcomes in the following areas:

- a. Improve English language arts (ELA) assessment results, particularly for English Learners, Low-Income/Socioeconomically Disadvantaged, Students With Disabilities (SWD), African American, Hispanic, and Pacific Islander subgroups.
- b. Improve Mathematics assessment results, particularly for English Learners, Low-Income/Socioeconomically Disadvantaged, SWD, African American, Hispanic, Pacific Islander, and White subgroups.
- c. Improve A-G completion rates, particularly for English Learners, Low-Income/Socioeconomically Disadvantaged, and SWD subgroups.

Of the 15 actions included in Goal 1, all actions and services were implemented with the exception of:

- a. Did not hire additional instructional assistants for EL.
- b. Did not hire math coaches.
- c. Did not hire additional counselors for college and career center.
- d. Did not hire a curriculum specialist for Special Education.
- e. Did not adopt Next Generation Science Standards (NGSS) instructional materials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures would be the total cost of the positions that were not added as a result of the District's budget shortfall, which is due to declining enrollment. Also, the District deferred the purchase of NGSS instructional materials, because work is still being completed to determine which NGSS model will be implemented (e.g. integrated vs. discipline specific).

In February of 2017, a thorough examination of the District's LCAP goals occurred as part of the District's LCAP stakeholder engagement process. Stakeholder consensus was reached, and the decision was made that the District's LCAP goals will remain the same in the 2017-18 LCAP. However, State Priority 5 was added to Goal 1, because State Priority 5 metrics include high school graduations rates, which are included as a metric in Goal 1. This is considered a modification.

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

2016-17 LCAP Goals (also 2017-18 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.

Goal 1 will continue to have 15 actions in 2017-18. However, each of the actions has been refined through the 2017-18 stakeholder engagement process.

Annual Update

LCAP Year Reviewed: 2016-17

Goal 2

Provide meaningful educational involvement opportunities for all parents to advocate for all students.

State and/or Local Priorities Addressed by this goal: STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Priority 3: Parent 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, RFEF, Low Income Pupils, and Foster Youth.
 - 3) Each school will increase parent attendance at school functions and/or parent participation in programs for unduplicated pupils. (Continue to establish baseline data in 2016-17.)
 - 4) Each school will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents state 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.

ACTUAL

- Priority 3: Parent Involvement**
- 1) Increased the number of parents who completed parent learning walks from 1% (315) in 2014-15 to 2% (630) in 2015-16—most current data is from 2015-16.
 - 2) Monitored school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. 2016-17 parent communication data indicates the following as of May 19, 2017: 11,001,576 voicemails delivered to parents, and 14,784,288 emails delivered to parents. Additionally, 2,754 parents completed LCAP surveys, which have been disaggregated by home language groups: Parent English-1,911, Parent Spanish-684, Parent Korean-104, and Parent Vietnamese-55.
 - 3) Each school increased parent attendance at school functions and/or parent participation in programs for unduplicated pupils. (The District currently does not have a system to capture this type of data. The system is being developed for implementation during the 2017-18 year.)
 - 4) Each school increased parent participation in programs for Students With Disabilities (SWD). (The District currently does not have a system to capture this type of data. The system is being developed for implementation during the 2017-18 year.)
 - 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. Parent participation in the LCAP survey increased from 1,158 parent participants in 2015-16 to 2,574 parent participants in 2016-17, more than a 100% increase in participation.

(Continue to establish baseline data in 2016-17.)

ACTIONS / SERVICES

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

Action **2.1**

PLANNED	ACTUAL
<p>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.</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> o Continue to provide training to parents on how to proactively monitor student progress. o Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding). o 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. • 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: \$30,000 annually (Title I, and Site LCFF). • The District and schools will 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: \$10,000 annually (LCFF). <p>Expenditures</p> <p>– 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: \$30,000 annually (Title I, and Site LCFF). – Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: \$10,000 annually (LCFF).</p>	<p>2.1. Improved and/or expanded 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.</p> <ul style="list-style-type: none"> • In 2016-17, the District and schools continued to implement and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare students for college and career. <ul style="list-style-type: none"> o Continued to provide training to parents on how to proactively monitor student progress. o Continued to provide Parent Learning Walks: \$5,000 (Site LCFF Funding). o Continued 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. • In 2016-17, the District and schools implemented programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: \$30,000 (Title I, and Site LCFF). • In 2016-17, the District and schools implemented 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: \$10,000 (LCFF). <p>Expenditures</p> <p>– In 2016-17, the District provided parent learning walks: \$5,000 (Site LCFF Funding). – In 2016-17, the District provided programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: \$30,000 (Title I, and Site LCFF). – In 2016-17, the District provided programs that provide real-world</p>
<p>BUDGETED</p> <p>– 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: \$30,000 annually (Title I, and Site LCFF). – Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: \$10,000 annually (LCFF).</p>	<p>ESTIMATED ACTUAL</p> <p>– In 2016-17, the District provided parent learning walks: \$5,000 (Site LCFF Funding). – In 2016-17, the District provided programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: \$30,000 (Title I, and Site LCFF). – In 2016-17, the District provided programs that provide real-world</p>

Action 2.2

learning experiences for students, which are showcased to parents and community partners, such as capstone projects: \$10,000 (LCFF).

- PLANNED**
- 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 (RFEF) students, and/or Initially Fluent English Proficient (IFEP) students.
- Provide language appropriate community liaison coverage at all school sites.
 - 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.
 - 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).
 - Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III).
 - Support creation of a Welcome Center for Newcomer EL students and their parents/guardians.
 - Provide additional training and resources to parents of Newcomer EL, LTEL, RFEF, and IFEP students: \$250,000 (Title I, Title III, and LCFF).
 - Provide language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language.
 - Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).
 - Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17).
 - Add additional translators as needed using site-level LCFF funding
 - Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.

- ACTUAL**
- 2.2. Provided additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL), Redesignated Fluent English Proficient (RFEF) students, and/or Initially Fluent English Proficient (IFEP) students.
- Provided language appropriate community liaison coverage at all school sites.
 - In 2016-17, the District maintained all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 (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. The number of community liaisons was not increased to one at all sites due to a budget shortfall.
 - In 2016-17, the District continued to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: \$155,000 (LCFF, Title I, and Title III).
 - In 2016-17, the District continued to support 1 FTE full-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III).
 - Support creation of a Welcome Center for Newcomer EL students and their parents/guardians. A District budget shortfall prevented this action-step from being implemented.
 - Provide additional training and resources to parents of Newcomer EL, LTEL, RFEF, and IFEP students: \$250,000 (Title I, Title III, and LCFF). A District budget shortfall prevented this action-step from being fully implemented.
 - Provided language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language.
 - In 2016-17, the District continued to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).
 - In 2016-17, the District added/restored 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17).
 - In 2016-17, the District added additional translators as needed using site-level LCFF funding.

Actions/Services

- Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento).

BUDGETED

- 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 added in 2015-16: \$118,000 (LCFF).
- Add/restore 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: \$2,000 (Title I McKinney-Vento).

Expenditures

- In 2016-17, the District provided parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.
- In 2016-17, the District added/restored: \$2,000 (Title I McKinney-Vento).

ESTIMATED ACTUAL

- In 2016-17, the District maintained all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 for salaries and benefits (LCFF, Title I, and Title III)
- In 2016-17, the District continued to support 3 FTE School Community Liaisons/Bilingual School Community Liaisons: \$155,000 (LCFF, Title I, and Title III).
- In 2016-17, the District continued to support 1 FTE full-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF).
- In 2016-17, the District continued to provide training and resources for EL support staff: \$250,000 (Title I, Title III, and LCFF).
- In 2016-17, the District continued to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).
- In 2016-17, the District added/restored 1 FTE (8-hour) Vietnamese translator/interpreter: \$60,000 if funding becomes available (LCFF-2016-17).
- In 2016-17, the District provided workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento).

Action 2.3

Actions/Services

PLANNED

- 2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).
- Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.
 - 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.
 - 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)
 - Continue to make sure that parents feel they have participated in their students' IEP process. (No cost)

ACTUAL

- 2.3. Expanded and/or improved parent involvement services for Students With Disabilities (SWD).
- In 2016-17, the District continued to provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.
 - In 2016-17, the District continued to 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.
 - In 2016-17, the District continued 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)

- In 2016-17, the District continued to make sure that parents feel they have participated in their students' IEP process. (No cost)

BUDGETED

– No additional cost to the District.

ESTIMATED ACTUAL

– No additional cost to the District.

Expenditures

Action **2.4**

PLANNED

- 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.
- Continue partnership with North Orange County Community College District (NOCCCD) to expand ESL, Citizenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG).
 - Provide a parent resource center at all school sites.
 - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title II– duplicated amount from Action 2.2).
 - 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 II– duplicated amount from Action 2.2).
 - Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III–duplicated amount from Action 2.2).
 - Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title II)
 - Add 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title II)
 - Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.
 - Support creation of Welcome Center at district office for newcomer students and families.
 - Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE), California Association for Bilingual Students (CABE) “Project 2 Aspire,” and/or other programs that help develop parent connection to the school: \$70,000 annually depending on site needs (site Title I and site LCFF).

Actions/Services

ACTUAL

- 2.4. Increased parental attendance/involvement, and personal connection to school sites by establishing or refining parent resources that are available at all school sites.
- In 2016-17, the District continued the partnership with North Orange County Community College District (NOCCCD) to expand ESL, Citizenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG).
 - Provided a parent resource center at all school sites.
 - In 2016-17, the District maintained all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title II– duplicated amount from Action 2.2).
 - In 2016-17, the District continued to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: \$155,000 (LCFF, Title I, and Title II– duplicated amount from Action 2.2).
 - In 2016-17, the District continued to support 1 FTE part-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III–duplicated amount from Action 2.2).
 - In 2016-17, the District added 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title II)
 - In 2016-17, the District added 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III)
 - Involved parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.
 - Supported creation of Welcome Center at district office for newcomer students and families. District budget shortfall prevented this action from being implemented.
 - In 2016-17, the District continued to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE), California Association for Bilingual

- o 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.
- o 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 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.
- Develop and implement a system to electronically track parent involvement contacts.
 - o Implement a visitor management system not to exceed \$1,500 per school site annually.
 - o 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 self-report the school groups that they wish to be involved in.

BUDGETED

- 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).

Expenditures

- Students (CABE) "Project 2 Aspire," and/or other programs that help develop parent connection to the school: \$70,000 depending on site needs (site Title I and site LCFF).
- o In 2016-17, the District continued 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.
- o In 2016-17, District staff developed, expanded, and/or improved parent involvement resources, such as the development and implementation of the District Parent Leadership Academy.
 - Developed/implemented parent involvement teams at all schools.
 - Expanded opportunities for parents to participate and facilitate Parent Learning Walks at all schools.
 - Piloted parent social-emotional workshops in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento)
 - Reduced the stigma and raise awareness of mental-health issues.
 - Provided resources and parenting tools needed to address students' mental-health needs.
- Developed and implemented a system to electronically track parent involvement contacts.
 - o Implement a visitor management system not to exceed \$1,500 per school site. A District budget shortfall prevented this action-step from being implemented.
 - o In 2016-17, the District implemented GoSignMeUp registration software: \$8,500 (Title II—duplicated amount from Action 1.1.).

ESTIMATED ACTUAL

- In 2016-17, the District maintained 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.).
- In 2016-17, the District continued to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$155,000 for salaries and benefits (LCFF, Title I, and Title III— duplicated amount from Action 2.2.).
- In 2016-17, the District continued to support 1 FTE part-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF—duplicated amount from Action 2.2.).
- In 2016-17, the District added 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 (PIQE), Parent Leadership Academy, California Association for Bilingual Educators (CABE), and/or other parent education programs: \$70,000 annually depending on site needs (site Title I and site LCFF).
- Pilot parent social-emotional workshops in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento)
- Implement a visitor management system not to exceed \$1,500 per school site annually.
- Implement 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.).

Action 2.5

- In 2016-17, the District added 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III).
- In 2016-17, the District provided a variety of parent education programs such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE), Parent Leadership Academy, California Association for Bilingual Educators (CABE), and/or other parent education programs: \$70,000 depending on site needs (site Title I and site LCFF).
- In 2016-17, the District piloted parent social-emotional workshops to increase student resiliency: \$3,000 (Title I McKinney-Vento)
- In 2016-17, the District implemented GoSignMeUp registration software: \$8,500 (Title II—duplicated amount from Action 1.1.).

PLANNED

- 2.5. Expand methods of meaningful two-way communication between schools, District, and families.
- 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 Portal.
 - Provide additional translators/interpreters to communicate with parents 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 Action 2.2.).
 - 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.).
 - Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: \$2,000 (Site LCFF).
 - Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).

Actions/Services

ACTUAL

- 2.5. Expanded methods of meaningful two-way communication between schools, District, and families.
- In 2016-17, District staff encouraged and supported teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with families.
 - In 2016-17, the District continued to expand use of parent access to Haiku learning management system at \$144,000 (LCFF)
 - In 2016-17, the District 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.
 - In 2016-17, the District provided additional translators/interpreters to communicate with parents using a variety of methods.
 - Continued to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF—duplicated amount from Action 2.2.).
 - Added/restored 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF—duplicated amount from Action 2.2.).
 - In 2016-17, school staff provided trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: \$2,000 (Site LCFF).

- 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).
- In 2016-17, the District provided resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).
- In 2016-17, the District continued to utilize mass communication systems, such as TeleParent/Blackboard Connect, ZippSlip Zippgram to provide responsive mass-communication to parents and community.
 - Continued to implement TeleParent/Blackboard Connect: \$78,000 (LCFF and Title I).

BUDGETED	ESTIMATED ACTUAL
<ul style="list-style-type: none"> - 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.). - 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.). - Aeries Parent Portal trainings: \$2,000 (Site LCFF) - Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I). - Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF). 	<ul style="list-style-type: none"> - In 2016-17, the District continued to expand use of parent access to Haiku learning management system at \$144,000 (LCFF) - In 2016-17, the District continued to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 for salaries and benefits (LCFF-duplicated amount from Action 2.2.). - In 2016-17, the District added/restored 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-duplicated amount from Action 2.2.). - In 2016-17, the District continued to provide Aeries Parent Portal trainings: \$2,000 (Site LCFF) - In 2016-17, the District continued to implement TeleParent/Blackboard Connect: \$78,000 (LCFF and Title I).

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

The highlights below detail some of the actions/services that were achieved respective to Goal 2, which states: "Provide meaningful educational involvement opportunities for all parents to advocate for all students."

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

Parent involvement/parent leadership capacity was expanded through Parent Leadership Academies (PLA), Parent Learning Walks, and via the Family and Community Engagement (FACE) Specialists. In addition to basic training on the role of families in their students' educational process, parents were engaged as members of advisory groups to solve problems, and make decisions regarding activities to best support optimal student achievement outcomes.

Once parents completed PLA training, they were encouraged to participate in the District's LCAP stakeholder engagement process, which is in addition to the many other roles that these parents

assume as part of the District's parent leadership structure. For example, parents who complete PLA training are more likely to participate in the PTA, run for School Site Council or English Learner Advisory Committee (ELAC), or become a representative on the District English Learner Advisory Committee (DELAC) or the Superintendent's Advisory Council.

The District's FACE Specialists have been instrumental in reaching-out to parents and establishing themselves as point-persons for parents within each school community. They have been working diligently to make all parents feel more connected to their schools, and enticing all parents to participate in school parent involvement activities and events. They make a concerted effort to reach out to parents/families of low-income students, English learners, McKinney-Vento, foster youth, and SWD. They also connect parents/families with local community resources.

Meaningful two-way communication with parents was increased through Blackboard Connect and the Aeries Parent Portal. The effectiveness of these communication systems was enhanced by school and District parent workshops on how to use the Aeries Parent Portal.

Generally, actions in Goal 2 have increased meaningful two-way communication with parents, and also increased parent participation in school and District decisions, governance, and advocacy activities, through school-level and district-level councils, improvement teams, and parent organizations.

Ultimately, the actions that the District has taken to expand/improve services for students to achieve the articulated goal have led to increased parent communication rates:

- Increased the number of parents who completed parent learning walks from 1% (315) in 2014-15 to 2% (630) in 2015-16—most current data is from 2015-16.
- Monitored school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. 2016-17 parent communication data indicates the following as of May 19, 2017: 11,001,576 voicemails delivered to parents, and 14,784,288 emails delivered to parents. Additionally, 2,754 parents completed LCAP surveys, which have been disaggregated by home language groups: Parent English-1,911, Parent Spanish-684, Parent Korean-104, and Parent Vietnamese-55.
- 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. Parent participation in the LCAP survey increased from 1,158 parent participants in 2015-16 to 2,574 parent participants in 2016-17, more than a 100% increase in participation.

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

LCAP survey responses and stakeholder feedback obtained during the LCAP stakeholder engagement process indicated that the actions/services in Goal 2 were very effective. In particular, the Parent Leadership Academy (PLA) was very well received by parents, and especially well received by the parents of English Learners. There is substantial evidence to

support that the actions/services in Goal 2 helped to significantly improve parent engagement in their students' educational experience.

Of the 5 actions included in Goal 2, all actions and services were implemented except that the District did not expand the Language Assessment Center to include a parent welcome center at the District's Student Support Services Office. That action-step will be attempted again during the 2017-18 year.

The District also chose not to continue to implement ZippSlip Zippgram (\$32,000), because of software consolidation, meaning fewer parent notification programs are being used to deliver parent notifications. Services did not decrease with the discontinuation of this product, and the District saved \$32,000.

In spring of 2017, a thorough examination of the District's LCAP goals occurred as part of the District's LCAP stakeholder engagement process. Stakeholder consensus was reached, and the decision was made that the District's LCAP goals will remain the same in the 2017-18 LCAP.

2016-17 LCAP Goals (also 2017-18 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.

All of the original 5 actions from Goal 2 of the 2016-17 LCAP will carry forward to the 2017-18 LCAP. However, each of the actions has been refined through the 2017-18 stakeholder engagement process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2016-17

Goal 3

Provide and nurture a safe and positive school culture.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic

- 1) School facilities are maintained and in good repair, as evidenced by Facilities 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.
- 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% 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.
- 4) As a District, we will decrease the District-wide chronic absenteeism rate by .5%, from 12.34% in 2014-15 to 11.84% 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 cohort graduation rate by 1% annually, from 87.3% in 2014-15 to 88.3% in 2015-16.
- 6) As a District, we will increase the cohort graduation rate for Low Income Pupils (LIP) by 1% annually, from 85.4% in 2014-15 to 86.4% in 2015-16.
- 7) As a District, we will increase the cohort graduation rate for English

ACTUAL

Priority 1: Basic

- 1) School facilities are maintained and in good repair, as evidenced by 2016-17 Facilities Inspection Tool (FIT) results, and also reported in 2016 SARCs, that were published in January 2017.

Priority 5: Pupil Engagement

- 2) The District-wide high school cohort dropout rate decreased by .9%, from 7.3% in 2014-15 to 6.4% in 2015-16. (2015-16 is last available year for dropout data.)
- 3) The District-wide middle school/junior high school dropout rate decreased by .18%, from .18% in 2014-15 to .0% in 2015-16.
- 4) The District-wide attendance rate decreased by .4%, from 95.6% in 2014-15 to 95.2% in 2015-16.
- 5) The District-wide chronic absenteeism rate increased by .14%, from 12.34% in 2014-15 to 12.48% in 2015-16. (The chronic absenteeism rate is locally defined as missing 10% or more days of the school year.)
- 6) The District-wide graduation rate increased by 1.2%, from 87.3% in 2014-15 to 88.5% in 2015-16. (Most current graduation rate is from 2015-16.) The cohort graduation rate for Low Income Pupils (LIP) increased by 1% annually, from 85.4% in 2014-15 to 86.4% in 2015-16. (Most current graduation rate is from 2015-16.)
- 7) The cohort graduation rate for English Learners (EL) increased by 3%, from

Learners (EL) by 1% annually, from 76.0% 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) by 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 5.4% 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 of less than 1%. (The 2013-14 District-wide expulsion rate is 0.16%, and the 2014-15 District-wide expulsion rate is .02%.)
- 3) As a District, we will improve survey results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.)
- 4) The District will improve Healthy Kid Survey results. (Establish baseline data in 2015-16.)

76.0% in 2014-15 to 79.0% in 2015-16. (Most current grad rate is from 2015-16.)

- 8) The cohort graduation rate for Students with Disabilities (SWD) increased by 8.3%, from 65.1% in 2014-15 to 73.4% in 2015-16. (Most current graduation rate is from 2015-16.)

Priority 6: School Climate

- 9) The District-wide suspension rate decreased by .3%, from 5.4% in 2014-15 to 5.1% in 2015-16. (Most current suspension rate is from 2015-16.)
- 10) The District maintained a District-wide expulsion rate of less than 1%. (The 2014-15 District-wide expulsion rate is 0.02%, and the 2015-16 District-wide expulsion rate is .1%.) (2015-16 is the last available data)
- 11) The District improved survey results regarding school climate and campus safety. (Continued to establish baseline data in 2016-17.)
- 12) The District's Healthy Kid Survey results. (Continued to establish baseline data in 2016-17 since the survey was not administered in 2015-16.)

ACTIONS / SERVICES

Action **3.1**

PLANNED

- 3.1. Create a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.
 - Develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school.
 - Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF).
 - Provide school resources, programs, and support services to monitor and improve student attendance District-wide.
 - o Expand transportation services for students, in need, who live more than 2.5 miles from school: funding analysis will occur in 2016-17.
 - o 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.
 - Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.

Actions/Services

ACTUAL

- 3.1. Created a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.
 - District staff worked to develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school.
 - Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF). A District budget shortfall prevented this action-step from being implemented.
 - Provided school resources, programs, and support services to monitor and improve student attendance District-wide.
 - o Expand transportation services for students, in need, who live more than 2.5 miles from school: funding analysis will occur in 2016-17. A District budget shortfall prevented this action-step from being implemented.
 - o In 2016-17, the District continued 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.
 - Position supported all students and paid special

attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.

BUDGETED

- Increase outreach for students with significant truancy issues: \$50,000 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).

Expenditures

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 1 FTE Attendance Program Administrator added in 2015-16: \$165,000 for salary and benefits (LCFF)
- In 2016-17, the District continued to support Saturday Academy program: \$145,000 (LCFF), which was off-set by increased revenue from recuperated attendance.

Action **3.2**

PLANNED

- 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.
- Implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.
 - o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF—duplicated amount from Action 1.7.).
 - o 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.).
 - o Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 (LCFF).
 - o Add 1 FTE social worker in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (United Way Funds).
 - o Continue to support 3 FTE health technicians in 2015-16: \$185,000 annually (LCFF).
 - Continue to develop alternatives to suspension, including "Restorative Practices."
 - o Continue to support 4.5 FTE assistant principals added in 2014-15: \$618,000 annually (LCFF).
 - o Continue to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF).
 - o Add additional 1 FTE assistant principal in 2016-17: \$139,000 (LCFF).

Actions/Services

ACTUAL

- 3.2. Every school implemented multi-tiered academic and behavioral support systems, aka multi-tiered systems of support (MTSS), which included increased support of mental health school resources and services, which are designed to reduce inappropriate behavior, student suspensions, and improve student learning.
- Implemented MTSS, which included increased mental health resources to meet the social and emotional needs of students.
 - o In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 (LCFF—duplicated amount from Action 1.7.).
 - o In 2016-17, the District continued 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.).
 - o In 2016-17, the District continued to 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 (LCFF).
 - o In 2016-17, the District added 1 FTE social worker intern to support ILC students' mental health needs: \$134,000 (United Way Funds).
 - o In 2016-17, the District continued to support 3 FTE health technicians in 2015-16: \$185,000 (LCFF).
 - Continued to develop alternatives to suspension, including "Restorative Practices."
 - o In 2016-17, the District continued to support 4.5 FTE assistant principals added in 2014-15: \$618,000 (LCFF).
 - o In 2016-17, the District continued to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF).
 - o Add additional 1 FTE assistant principal in 2016-17: \$139,000 (LCFF). District budget shortfall prevented this action from being implemented.

- Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension 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.
 - 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).
- 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 costs to be determined based on new model and funding availability. (AB114 funds)
- 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 schools.
- 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)
- Provide training/professional learning 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.
 - “Capturing Kids Hearts” and civic learning training will be provided during the 2016-17 year. (Costs included in District Professional Learning Plan.)
 - Provide training on Behavior Support Plans to Special

- In 2016-17, the District continued to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF)
- Continued 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.
 - In 2016-17, the District continued 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). A District budget shortfall prevented this action-step from being implemented.
- In 2016-17, the District explored new ways to provide educationally related mental health services for SWDs, but did not add new mental health staff in lieu of an external contract. Positions and costs are still being determined. (AB114 funds)
- In 2016-17, the District provided training to 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 schools.
- Ensure that all students, including McKinney-Vento, Foster Youth, and EL students received 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)
- Provided training/professional learning to support MTSS implementation: cost included in District Professional Learning Plan \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - In-house PBIS and ProACT trainers refined implementation of PBIS and improved crisis management services;
 - In-house Boys Town trainers refined proactive interventions that target students in restrictive educational environments.
 - “Capturing Kids Hearts” and civic learning training was provided during the 2016-17 year. (Costs included in District Professional Learning Plan.)
 - Provided training on Behavior Support Plans to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan)
- Continued to support the internship training institution, were

Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan)

- Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost
- 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.

BUDGETED

- 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 (LCFF).
- Add 1 FTE social worker in 2016-17 to support ILC students: \$134,000 for salary and benefits if funding becomes available (LCFF).
- Continue to support 3 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).
- 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).
- Add 2 nurses (RNs) 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.).
- Training/professional learning 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.).

Expenditures

graduate-level interns provide mental-health services to the District's students (all subgroups): No cost

- Provided 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.

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 for salaries and benefits (LCFF—duplicated amount from Action 1.7.).
- In 2016-17, the District continued 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 for salaries and benefits (LCFF—duplicated amount from Action 1.7.).
- In 2016-17, the District continued to support 2 FTE licensed Social Workers with PPS credentials added in 2015-16: \$268,000 for salaries and benefits (LCFF).
- In 2016-17, the District added 1 FTE social worker intern to support ILC students' mental health needs: \$134,000 salary and benefits (United Way Funds).
- In 2016-17, the District continued to support 3 FTE health technicians in 2015-16: \$185,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support 4.5 FTE Assistant Principals added in 2014-15: \$618,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support additional 2 FTE assistant principals added in 2015-16: \$278,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$1.85 million for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.).
- In 2016-17, the District continued to support training/professional learning to implement MTSS: cost included in District Professional Learning Plan \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).

Action 3.3

PLANNED

- 3.3. Each school will have access to tools and a defined process for identifying the causation of student disciplinary incidents, and guidance for the implementation of appropriate interventions.
- District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.
 - 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: \$1 million annually (LCFF—Duplicated amount from Action 1.1.)
 - 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.
 - Aeries Analytics program: \$16,000 annually (LCFF).
 - 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 site-level for SWD: \$134,000 annually (LCFF).
 - Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.
 - Continue to cultivate and nourish a culture of pride at all schools.

Actions/Services

BUDGETED

- Add .5 FTE additional teacher to all schools in 2016-17: \$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).

Expenditures

Action 3.4

PLANNED

- 3.4. Each school will implement targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.
- Develop and monitor targeted academic and social-emotional/behavioral interventions and support services to

Actions/Services

ACTUAL

- 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.
- District and school sites developed, implemented, and monitored a proactive system that guides appropriate student disciplinary interventions.
 - 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: \$1 million (LCFF—Duplicated amount from Action 1.1.) A District budget shortfall prevented this action-step from being implemented.
 - 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.
 - In 2016-17, the District purchased Aeries Analytics program: \$16,000 (LCFF).
 - In 2016-17, the District continued to support District-level Behavior Intervention Specialist (Special Youth Services Department), 1 FTE added in 2014-15, who coordinated interventions and support services at site-level for SWD: \$134,000 for salaries and benefits (LCFF).
 - In 2016-17, the District established District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.
 - In 2016-17, the District continued to cultivate and nourish a culture of pride at all schools.

ESTIMATED ACTUAL

- In 2016-17, the District purchased Aeries Analytics program: \$16,000 (LCFF).
- In 2016-17, the District continued to support 1 FTE District-level Behavior Intervention Specialist added in 2014-15: \$134,000 for salaries and benefits (LCFF).

ACTUAL

- 3.4. Each school implemented targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.
- Developed and monitored targeted academic and social-emotional/behavioral interventions and support services to meet

- meet the diverse needs of student subgroups.
- 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.).
 - Add 1 FTE social worker in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (United Way Funds—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), 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: \$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 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).
 - 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.).
 - Continue to support and develop policy and data infrastructure necessary to support and monitor the educational success of McKinney-Vento, Foster Youth, and Newcomer EL students.
 - Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost
 - 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)

- the diverse needs of student subgroups.
- In 2016-17, the District continued to support 18 FTE MTSS Specialists, who coordinated interventions and support services at each site: \$2.16 million for salaries and benefits (LCFF, Title I—duplicated amount from Action 1.7.).
 - In 2016-17, the District added 1 FTE social worker in 2016-17 who supported ILC students' mental health needs: \$134,000 for salaries and benefits (United Way Funds—duplicated amount from Action 3.2.).
 - In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 (for salaries and benefits LCFF—duplicated amount from Action 1.7.).
 - In 2016-17, the District continued 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.).
 - In 2016-17, the District continued to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process:
 - AVID tutoring and after school tutoring: \$175,000 (site Title I, site LCFF).
 - In 2016-17, the District continued to support Saturday Academies for academic enrichment/attendance recovery: \$145,000 (LCFF), which is off-set by increased revenue from recuperated attendance. (Duplicated amount from Action 3.2)
 - Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available). A District budget shortfall prevented this action-step from being implemented.
 - In 2016-17, the District continued 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).
 - In 2016-17, the District continued to support and develop policy and data infrastructure necessary to support and monitor the educational success of McKinney-Vento, Foster Youth, and Newcomer EL students.
 - In 2016-17, the District continued to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost
 - In 2016-17, the District continued 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)

BUDGETED

- 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 (United Way Funds—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).
- 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: \$175,000 annually (site Title I, site LCFF).
- District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).

Expenditures

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million for salaries and benefits (LCFF, Title I—duplicated amount from Action 1.7).
- In 2016-17, the District added 1 FTE social worker in 2016-17: \$134,000 for salary and benefits if funding becomes available (United Way Funds—duplicated amount from Action 3.2).
- In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 for salaries and benefits (LCFF—duplicated amount from Action 1.7).
- In 2016-17, the District continued to support 4 FTE counselors added in 2015-16: \$474,000 for salaries and benefits (LCFF—duplicated amount from Action 1.7).
- In 2016-17, the District continued to support Saturday Academy program: \$145,000 (LCFF). Costs are offset by recuperated attendance. Duplicated amount from Action 3.2.
- In 2016-17, the District continued to support AVID tutoring and after school tutoring: \$175,000 (site Title I, site LCFF).
- In 2016-17, the District continued to refine and implement District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).

Action 3.5

PLANNED

- 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.
- Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.
 - Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.
 - o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF—duplicated amount from Action 1.7).
 - o 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).
 - Require a six-year academic plan for all students.

Actions/Services

ACTUAL

- 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. A District budget shortfall prevented this action from being fully implemented.
- Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.
 - Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.
 - o In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 (LCFF—duplicated amount from Action 1.7).
 - o In 2016-17, the District continued to support 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 (LCFF—duplicated amount from Action 1.7).

- 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)
- Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.
- 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.
- 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

- Require a six-year academic plan for all students. (Not fully implemented.)
- 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) (Not fully implemented.)
- Ensured that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.
- Ensured 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.
- Ensured 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

BUDGETED

- 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).

ESTIMATED ACTUAL

- In 2016-17, the District continued to support 4 FTE counselors added in 2015-16: \$474,000 for salaries and benefits (LCFF–duplicated amount from Action 1.7).
- In 2016-17, the District continued to support 2 FTE counselors added in 2014-15: \$268,000 for salaries and benefits (LCFF–duplicated amount from Action 1.7).

Action 3.6

PLANNED

- 3.6. Upgrade facilities to improve educational learning environments.
- 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).
 - Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost included in Action 3.6. Measure H facilities upgrades.)
 - Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.

ACTUAL

- 3.6. Upgraded facilities to improve educational learning environments.
- Increased fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond). (In progress)
 - 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). A District budget shortfall prevented this action-step from being fully implemented.
 - Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds). A District budget shortfall prevented this action-step from being fully implemented.
 - Improved science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities.

Actions/Services

- o Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF).
- o Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: \$1.3 million (LCFF—if funding becomes available).
- o 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).
- o Continue to support 4 FTE athletic field workers added in 2015-16: \$309,000 annually (LCFF).
- o Continue to support 1 FTE grounds technician added in 2015-16: \$74,000 annually (LCFF).
- 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 annually (LCFF—duplicated amount from Action 1.4).
- Provide appropriate staffing to maintain technology and technology infrastructure:
 - o Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 (LCFF—duplicated amount from Action 1.4).
 - o Add 1 FTE Network Manager in 2016-17 to manage district network infrastructure: \$140,000 (LCFF—if funding becomes available).
 - o 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).

BUDGETED

- 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).

Expenditures

- (Cost included in Action 3.6. Measure H facilities upgrades.) (In progress)
- Provided an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.
 - o In 2016-17, the District continued to support 3 FTE custodians added in 2015-16: \$211,000 (LCFF).
 - o Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: \$1.3 million (LCFF—if funding becomes available). A District budget shortfall prevented this action-step from being fully implemented.
 - o 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). A District budget shortfall prevented this action-step from being fully implemented.
 - o In 2016-17, the District continued to support 4 FTE athletic field workers added in 2015-16: \$309,000 (LCFF).
 - o In 2016-17, the District continued to support 1 FTE grounds technician added in 2015-16: \$74,000 (LCFF).
 - Continue to support the regular replacement and growth of infrastructure and student and staff technology as long as funding is available: \$4.9 million (LCFF—duplicated amount from Action 1.4). A District budget shortfall prevented this action-step from being fully implemented.
 - Provide appropriate staffing to maintain technology and technology infrastructure:
 - o In 2016-17, the District continued to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 (LCFF—duplicated amount from Action 1.4).
 - o Add 1 FTE Network Manager in 2016-17 to manage district network infrastructure: \$140,000 (LCFF—if funding becomes available). A District budget shortfall prevented this action-step from being implemented.
 - o 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). (In progress)

ESTIMATED ACTUAL

- Increased fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond). (In progress)
- In 2016-17, the District continued to support 3 FTE custodians: \$211,000 for salaries and benefits (LCFF).
- In 2016-17, the District continued to support 4 FTE athletic field workers: \$309,000 for salaries and benefits (LCFF).

- 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: \$1.3 million (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 available).
- Continue to support 4 FTE athletic field workers: \$309,000 annually for salaries and benefits (LCFF).
- Continue to support 1 FTE grounds technician: \$74,000 annually for salary and benefits (LCFF).
- 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 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 (LCFF—if funding becomes available).
- Security cameras/surveillance/ alarm systems: \$ 3.4 million over three years (Measure H Bond).

- In 2016-17, the District continued to support 1 FTE grounds technician: \$74,000 for salary and benefits (LCFF).
- In 2016-17, the District continued to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 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). (In progress)

Action 3.7

PLANNED

- 3.7. Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support services.
- Increase course selection and course access for Foster Youth and McKinney-Vento students.
 - Provide additional instructional materials to Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF)
 - Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$268,000 if funding becomes available (LCFF—duplicated amount from Action 3.2).
 - Provide additional training/professional learning on strategies to better support socio-emotional and/or mental health issues: cost included in District Professional Learning Plan \$750,000

Actions/Services

ACTUAL

- 3.7. Increased academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support services.
- Increased course selection and course access for Foster Youth and McKinney-Vento students.
 - In 2016-17, the District continued to provide additional instructional materials to Foster Youth and McKinney-Vento students: \$10,000 (LCFF)
 - Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$268,000 if funding becomes available (LCFF—duplicated amount from Action 3.2).
 - District budget shortfall prevented this action from being implemented.
 - Provided additional training/professional learning on strategies to better support socio-emotional and/or mental health issues: cost

- annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
- Increase outreach services for Foster Youth and McKinney-Vento students.
 - Add additional Child Welfare and Attendance outreach position in 2016-17: \$69,000 if funding becomes available (LCFF).
 - Continue to support 1 FTE Bilingual School Community 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 funding becomes available (LCFF).
- Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).
- 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)
- Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students.
- 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.
 - 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).
 - Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).

BUDGETED

- Instructional materials for Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF).
- Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$268,000 for salaries and benefits if

Expenditures

- included in District Professional Learning Plan \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1).
- Increased outreach services for Foster Youth and McKinney-Vento students.
 - Did not add additional Child Welfare and Attendance outreach position in 2016-17: \$69,000 if funding becomes available (LCFF). A District budget shortfall prevented this action-step from being implemented.
 - In 2016-17, the District continued to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 (LCFF).
 - Did not add additional Bilingual School Community Liaison in 2016-17: \$50,000 (LCFF). A District budget shortfall prevented this action-step from being implemented.
 - Did not add additional Office Assistant, Bilingual in 2016-17: \$40,000 if funding becomes available (LCFF). District budget shortfall prevented this action-step from being implemented.
- Developed mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).
- Ensured 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)
- Continued to engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students.
- Continued 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.
 - Continued 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).
 - Developed mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).

ESTIMATED ACTUAL

- In 2016-17, the District continued to provide instructional materials for Foster Youth and McKinney-Vento students: \$10,000 (LCFF).
- In 2016-17, the District added 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$268,000 for salaries and benefits (LCFF—duplicated amount from Action 3.2.).

- funding becomes available (LCFF–duplicated amount from Action 3.2).
- Training/professional learning 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 amount from Action 1.1).
- Add additional Child Welfare and Attendance outreach position in 2016-17: \$69,000 if funding becomes available (LCFF).
- Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 annually for salary and benefits (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 funding becomes available (LCFF).

- In 2016-17, the District continued to provide training/professional learning to support mental health needs: cost included in District Professional Learning Plan \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1).
- In 2016-17, the District continued to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 for salary and benefits (LCFF).

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

The highlights below detail some of the actions/services that were achieved respective to Goal 3, which states: "Provide and nurture a safe and positive school culture."

- a. Implemented a restorative practices training-of-trainers model, in which the District now has the capability to train teachers and administrators in-house. This training/professional learning model was also used to reboot the District's Positive Behavioral Interventions and Supports (PBIS) program. PBIS was first implemented 7 years ago, and schools were in need of updated information and data, as well as the opportunity to collaborate and share best practices. Additionally, the training/professional learning was needed to ensure that all of the District's schools are still implementing the program with fidelity. As a result of the training, several schools revisited their schoolwide behavioral expectations, behavioral and social emotional interventions, and incentives/strategies for increasing positive student behavior.
- b. Hired additional social workers to better support the needs of the District's most vulnerable students, and particularly students who are coping with homelessness, or who are living in foster care.
- c. Implemented Capturing Kids Hearts training/professional learning for teachers and staff. Capturing Kids Hearts training has provided teachers with additional skills and tools to build community and increase student engagement in the learning environment.
- d. Partnered with Orange County Human Relations to provide staff Bridges training/professional learning on cultural responsiveness, particularly with regards to issues

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

- faced by the Lesbian, Gay, Bisexual, Transgender, Questioning, and Intersex (LGBTQI) community, and how to best support students who have experienced trauma. The District's crisis-response team has also been restructured.
- e. Counselors utilized the California College Guidance Initiative (CCGI), a web-based support system to help students create 6-year plans (which are now documented in CCGI), as well as monitor student academic progress/A-G completion progress, and explore college and career options.
 - f. Increased the number of computer devices by 150% since the inception of the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP). As a result, many teachers are seamlessly infusing technology with 21st century learning strategies to provide all students with increased access to the curriculum, and also teaching students good digital citizenship strategies.
 - g. Purchased and implemented 21st century furniture in 223 classrooms. Another 141 classrooms are slated to receive 21st century furniture during the 2017-18 year.
 - h. Measure H facilities projects that provide upgrades, beautification, and security fencing for District facilities continue to be completed. Most notably, during the 2016-17 year, has been the implementation of Katella High School's Drought Response Outreach Program for Schools (DROPS). The DROPS project and the makeover to Katella High School included a new entrance arch, outdoor learning spaces, shade structures, pavement, and extensive landscaping upgrades that included drought resistant native plants. Infrastructure upgrades included underground piping, electrical conduits, and the installation of large tanks to help replenish the underground water table. Students who take the Earth Science course at Katella High School, not only study Earth Science, but they have the opportunity to become docents for the DROPS project, and they provide educational tours for staff, parents, and community members.
 - i. Other Measure H and upgrades to facilities across the District also included security fencing, cameras, and improving the flow of traffic through parking lots at Savanna, Kennedy, and Cypress high schools.

LCAP survey responses and stakeholder feedback, obtained during the LCAP stakeholder engagement process, indicate that the actions/services in Goal 3 have improved the overall educational experience for students; and, the actions that the District has taken to expand/improve services for students to achieve the articulated goal have led to improved school climate indicators:

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

- The District-wide high school cohort dropout rate decreased by .9%, from 7.3% in 2014-15 to 6.4% in 2015-16. (2015-16 is last available year for dropout data).
- The District-wide middle school/junior high school dropout rate decreased by .18%, from .18% in 2014-15 to .0% in 2015-16.
- The District-wide graduation rate increased by 1.2%, from 87.3% in 2014-15 to 88.5% in 2015-16. (Most current graduation rate is from 2015-16.) The cohort graduation rate for Low Income Pupils (LIP) increased by 1% annually, from 85.4% in 2014-15 to 86.4% in 2015-16. (Most current graduation rate is from 2015-16.)

- The cohort graduation rate for English Learners (EL) increased by 3%, from 76.0% in 2014-15 to 79.0% in 2015-16. (Most current grad rate is from 2015-16)
- The cohort graduation rate for Students with Disabilities (SWD) increased by 8.3%, from 65.1% in 2014-15 to 73.4% in 2015-16. (Most current graduation rate is from 2015-16.)
- The District-wide suspension rate decreased by .3%, from 5.4% in 2014-15 to 5.1% in 2015-16. (Most current suspension rate is from 2015-16.)
- The District maintained a District-wide expulsion rate of less than 1%. (The 2014-15 District-wide expulsion rate is 0.02%, and the 2015-16 District-wide expulsion rate is .1%.) (2015-16 is the last available data)

However, as was stated in the greatest needs section of this document: Graduation rates for EL and SWD subgroups are low as compared to other subgroups, and EL, African American, and SWD subgroups have a disproportionate number/percentage of suspensions and expulsions.

The District will continue to:

- a. Refine/improve the District's systemic plan for identifying and providing wrap-around support for students with significant truancy issues.
- b. Implement and refine multi-tiered academic and behavioral support systems (aka MTSS).
- c. Increase mental-health support services, and refine school services that are designed to reduce incidents of inappropriate student behavior.
- d. Refine targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.
- e. Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.

Of the 7 actions included in Goal 3, all actions and services were implemented with the exception of:

- a. Adding an additional Child Welfare and Attendance Outreach Liaison.
- b. Adding an additional Bilingual School Community Liaison.
- c. Adding an additional Office Assistant, Bilingual.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures would be the total cost of the positions that were not added as a result of the District's budget shortfall, which is due to declining enrollment.

In spring of 2017, a thorough examination of the District's LCAP goals occurred as part of the District's LCAP stakeholder engagement process. Stakeholder consensus was reached, and the decision was made that the District's LCAP Goals will remain the same in the 2017-18 LCAP.

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

2016-17 LCAP Goals (also 2017-18 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.

All of the original 7 actions from Goal 3 of the 2016-17 LCAP will carry forward to the 2017-18 LCAP. However, each of the actions has been refined through the 2017-18 stakeholder engagement process.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Local Control Accountability Plan (LCAP) involvement process began with the implementation of the 2016-17 LCAP in July 2016. Goals and actions from the 2016-17 LCAP were incorporated into the District's 2016-17 Single Plan for Student Achievement (SPSA) template. Each school's School Leadership Team (SLT), School Site 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 reviewed the District's 2016-17 LCAP goals and actions, which were embedded in the SPSA. Through this process, these committees also provided feedback regarding how the LCAP should be updated and/or refined. Embedding LCAP goals and actions into the SPSA helped to facilitate the implementation of the 2016-17 LCAP (year one) at the school-level, and it also helped to gather feedback regarding goals and actions in the LCAP that might need to be adjusted, when developing the 2017-18 LCAP.

September 2016 through December 2016, the District conducted its annual SPSA Peer Review process, in which the District School Liaison Team (DSLTL) visited each school and peer reviewed each school's SPSA. The DSLTL, comprised of the Superintendent, Assistant Superintendent of Educational Services, Chief Academic Officer, directors/coordinators, and curriculum specialists, met with each school's SLT. For each peer review session, a panel of approximately 25 District and school administrators, and teacher leaders met to review SPSAs from corresponding feeder-patterns. Schools took the recommendations from DSLTL and school-level panel members, and then revised their SPSAs prior to Board approval, which occurred on February 16, 2017.

The process of developing the 2017-18 LCAP began in January 2017. The first stakeholder engagement meeting occurred on February 2, 2017, in which the 2016-17 LCAP Annual Update was reviewed with participants, as well as revisiting 2016-17 LCAP goals and actions.

Four subsequent stakeholder engagement meetings occurred between the months of February through April of 2017. Two of the meetings were conducted in focus groups, and the other two meetings included the entire group of stakeholders. More than 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.

Four steering committee meetings were also held to explain the LCAP process, plan 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, community members, and representatives from four local bargaining units.

Eight focus groups, structured around the eight State Priorities, were created to help guide the work that was completed in the first two of the remaining four stakeholder engagement meetings. Each focus group concentrated on actions that were related to the State Priority assigned to each respective focus group. Focus group members examined and refined LCAP actions through the lens of the State Priority to which they were assigned.

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

Additionally, LCAP survey data, senior survey data, and eighth grade survey data from the prior year (2015-16) was reviewed at the stakeholder engagement meeting February 23, 2017, (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 LCAP needs assessment was completed at the third stakeholder engagement meeting on March 2, 2017 (held as focus groups).

Updated LCAP goals and actions were presented at the stakeholder engagement meeting held March 21, 2017 (to the group at large), which included a gallery walk to rank the importance of each of the proposed actions. This information was used to further refine the 2017-18 LCAP. A draft of the 2017-18 LCAP was presented at the final stakeholder engagement meeting on April 6, 2017 (to the group at large), in which consensus was reached for each LCAP action.

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 2017-18 LCAP resulted from this process. Additionally, LCAP surveys were made available on the District's website. To date, there have been 22,938 responses to the surveys (collected in spring of 2017), which will be used as the District's LCAP is refined during the 2017-18 year.

IMPACT ON LCAP AND ANNUAL UPDATE

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

At the first stakeholder engagement meeting, held on February 2, 2017, 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 2016-17 LCAP actions, and the projected amounts assigned to each action listed under each of the three goals.

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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

All students will demonstrate college and career readiness.

State and/or Local
Priorities Addressed by
this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Needs

- 1.1. Provide ongoing training/professional learning for teachers, paraprofessionals, and administrators, and administrators need ongoing training/professional learning 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.
- 1.2. Further support students' language and 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.
- 1.3. 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.
- 1.4. 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.
- 1.5. 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.
- 1.6. Refine school scheduling structures, so that all students have the opportunity to participate in broad courses of study, which includes: Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career and Technical Education (CTE), and World Languages, because current school structures restrict some students from accessing broad courses of study and/or restrict access to STEAM, VAPA, CTE, and World Languages.
- 1.7. Increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 37.9% (2015-16) of the District's students complete A-G requirements.

- 1.8. There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 2.8% (2015-16) of EL students complete A-G requirements.
- 1.9. 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 English Learners (EL) and for reclassified EL.
- 1.10. 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.
- 1.11. 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.
- 1.12. 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.
- 1.13. 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.
- 1.14. 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.
- 1.15. 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC/Williams Reporting: Teacher Credentials and Subject Matter Authorizations	For all AUHSD teachers/all subject areas: 90.3% of teachers are appropriately assigned, and 99.6% are fully-credentialed. Most of the missassignments have to do with core area teachers coaching one period of athletics, which is allowable per state education code section 44258.9.	Growth Target: For all AUHSD teachers/all subject areas: 93% of teachers are appropriately assigned, and 99.6% are fully-credentialed. Most of the missassignments have to do with core area teachers coaching one period of athletics, which is allowable per state education code section 44258.9.	Growth Target: For all AUHSD teachers/all subject areas: 96% of teachers are appropriately assigned, and 99.9% are fully-credentialed. Most of the missassignments have to do with core area teachers coaching one period of athletics, which is allowable per state education code section 44258.9.	Growth Target: For all AUHSD teachers/all subject areas: 99% of teachers are appropriately assigned, and 99.9% are fully-credentialed. Most of the missassignments have to do with core area teachers coaching one period of athletics, which is allowable per state education code section 44258.9.
SARC/Williams Reporting: English Learner (EL) Authorization	The current percentage of teachers who lack <u>only</u> EL authorization is 0.3% (less than on-half of a percent).	Growth Target: The current percentage of teachers who lack <u>only</u> EL authorization is 0.2% (less than on-half of a percent).	Growth Target: The current percentage of teachers who lack <u>only</u> EL authorization is 0.1% (less than on-half of a percent).	Growth Target: The current percentage of teachers who lack <u>only</u> EL authorization is 0%. (100% of teachers have EL authorization.)
SARC/Williams Reporting: Instructional Materials	Sufficient access to standards-aligned instructional materials for all pupils has been provided, and 100% compliance with Williams'	Maintain sufficient access to standards-aligned instructional materials for all pupils, and 100% compliance with Williams'	Maintain sufficient access to standards-aligned instructional materials for all pupils, and 100% compliance with Williams'	Maintain sufficient access to standards-aligned instructional materials for all pupils, and 100% compliance with Williams'

Instructional materials requirements have been maintained	Instructional materials requirements have been maintained	Instructional materials requirements have been maintained	Instructional materials requirements have been maintained	Instructional materials requirements have been maintained
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.	Maintain instructional design and delivery that is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.	Maintain instructional design and delivery that is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.	Maintain instructional design and delivery that is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.	Maintain instructional design and delivery that is aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.
In 2015-16, 47% of students meeting or exceeding standard. (Most current results available are from the prior school year.)	Growth Target: In 2016-17, 49% of students meeting or exceeding standard.	Growth Target: In 2017-18, 51% of students meeting or exceeding standard.	Growth Target: In 2018-19, 53% of students meeting or exceeding standard.	Growth Target: In 2018-19, 53% of students meeting or exceeding standard.
In 2015-16, 30% of students meeting or exceeding standard. (Most current results available are from the prior school year.)	Growth Target: In 2016-17, 32% of students meeting or exceeding standard.	Growth Target: In 2017-18, 34% of students meeting or exceeding standard.	Growth Target: In 2018-19, 36% of students meeting or exceeding standard.	Growth Target: In 2018-19, 36% of students meeting or exceeding standard.
In 2015-16, 37.9% of all students completed A-G prior to graduation. (Most current results available are from the prior school year.)	Growth Target: 39% in 2016-17	Growth Target: 40% in 2017-18	Growth Target: 41% in 2018-19	Growth Target: 41% in 2018-19
In 2015-16, 34.2% of Low Income Pupils completed A-G prior to graduation. (Most current results available are from the prior school year.)	Growth Target: 35% in 2016-17	Growth Target: 36% in 2017-18	Growth Target: 37% in 2018-19	Growth Target: 37% in 2018-19
In 2015-16, 2.8% of English Learners completed A-G prior to graduation. (Most current results available are from the prior school year.)	Growth Target: 6% in 2016-17	Growth Target: 8% in 2017-18	Growth Target: 10% in 2018-19	Growth Target: 10% in 2018-19
In 2015-16, the District-wide graduation rate was 88.5%. (Most current results available are from the prior school year.)	Growth Target: 90% in 2016-17	Growth Target: 92% in 2017-18	Growth Target: 94% in 2018-19	Growth Target: 94% in 2018-19
Implementation of State Academic Standards	California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) Assessment Results	California Assessment of Student Performance and Progress (CAASPP) Math Assessment Results	A-G Completion Rates: All Students	A-G Completion Rates: Low Income Pupils
A-G Completion Rates: English Learners (EL)	Graduation Rate: District-wide			

Graduation Rate: EL	In 2015-16, the EL graduation rate was 79.0%. (Most current results available are from the prior school year.)	Growth Target: 81% in 2016-17	Growth Target: 83% in 2017-18	Growth Target: 85% in 2018-19
Graduation Rate: Students With Disabilities (SWD)	In 2015-16, the SWD graduation rate was 73.4%. (Most current results available are from the prior school year.)	Growth Target: 75% in 2016-17	Growth Target: 77% in 2017-18	Growth Target: 79% in 2018-19
Advanced Placement (AP) Participation Rate	In 2015-16, the Advanced Placement (AP) participation rate was 17.4%.	Growth Target: 18% in 2016-17	Growth Target: 18.5% in 2017-18	Growth Target: 19% in 2018-19
Advanced Placement (AP) Exam Pass Rate	In 2015-16, the Advanced Placement (AP) Exam pass rate, with a score of 3 or higher was 54.8%.	Growth Target: 56% in 2016-17	Growth Target: 57% in 2017-18	Growth Target: 58% in 2018-19
Early Assessment Program (EAP) ELA Results	In 2015-16, Early Assessment Program (EAP) ELA results indicate that 22% of students are "Ready for College."	Growth Target: 23% in 2016-17	Growth Target: 24% in 2017-18	Growth Target: 25% in 2018-19
Early Assessment Program (EAP) Mathematics Results	In 2015-16, Early Assessment Program (EAP) Mathematics results indicate that 10% of students are "Ready for College."	Growth Target: 11% in 2016-17	Growth Target: 12% in 2017-18	Growth Target: 13% in 2018-19
EL Progress and Proficiency Report: Making annual progress	In 2015-16, 57.9% of ELs are "making annual progress in learning English" according to California English Development Test (CELDT) scores.	Growth Target: 59% in 2016-17	Growth Target: 60% in 2017-18	Growth Target: 61% in 2018-19
EL Progress and Proficiency Report: ELs enrolled less than 5 years and who score "English Proficient"	In 2015-16, 21.8% of ELs enrolled less than 5 years scored "English Proficient" according to CELDT scores.	Growth Target: 23% in 2016-17	Growth Target: 24% in 2017-18	Growth Target: 25% in 2018-19

EL Progress and Proficiency Report: ELs who are enrolled more than 5 years and who score "English Proficient"	In 2015-16, 49.3% of ELs who are enrolled more than 5 years scored "English Proficient" according to CELDT scores.	Growth Target: 50% in 2016-17	Growth Target: 51% in 2017-18	Growth Target: 52% in 2018-19
Percentage of ELs Reclassifying/ Redesignating to Fluent English Proficient	In 2015-16, 10.4% of ELs were reclassified/ redesignated to Fluent English Proficient	Growth Target: 11% in 2016-17	Growth Target: 12% in 2017-18	Growth Target: 13% in 2018-19
Course Access and Other Pupil Outcomes: Enrollment in Visual and Performing Arts (VAPA)	In 2015-16, 62% of students were enrolled in VAPA courses. (Most current results available are from the prior school year.)	Maintain current enrollment percentages in 2016-17	Maintain current enrollment percentages in 2017-18	Maintain current enrollment percentages in 2018-19
Course Access and Other Pupil Outcomes: Enrollment in Career Technical Education (CTE)	In 2015-16, 37% of high school students were enrolled in CTE courses. (Most current results available are from the prior school year.)	Maintain current enrollment percentages in 2016-17	Maintain current enrollment percentages in 2017-18	Maintain current enrollment percentages in 2018-19
Course Access and Other Pupil Outcomes: Enrollment in World Languages	In 2015-16, 40.6% of students were enrolled in World Languages courses. (Most current results available are from the prior school year.)	Maintain current enrollment percentages in 2016-17	Maintain current enrollment percentages in 2017-18	Maintain current enrollment percentages in 2018-19

PLANNED ACTIONS / SERVICES

Action **1.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income LEA-wide Group(s) Schoolwide Limited to Unduplicated Student Scope of Services **OR** Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

- a. \$18,265,000
- b. \$750,000
- c. \$60,000
- d. \$8,500

- a. \$18,265,000
- b. \$750,000
- c. \$60,000
- d. \$8,500

- a. \$18,265,000
- b. \$750,000
- c. \$60,000
- d. \$8,500

Amount

Amount

Amount

Source	a. LCFF b. Title I, Title II, Title III (130,000), Educator Effectiveness Funds (620,000) c. Educator Effectiveness Funds d. Title II	Source	a. LCFF b. Title I, Title II, Title III (130,000), LCFF (620,000) c. Educator Effectiveness Funds d. Title II	a. LCFF b. Title I, Title II, Title III (130,000), LCFF (620,000) c. Educator Effectiveness Funds d. Title II
Budget Reference	a. Certificated salaries and benefits b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5712, 5805) c. Professional learning materials (Object Code 4315) d. Software to track professional learning (Object code 5880)	Budget Reference	a. Certificated Salaries and Benefits b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5805) c. Professional Learning Materials (Object Code 4315) d. Software to track professional learning (Object code 5880)	a. Certificated Salaries and Benefits b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5805) c. Professional Learning Materials (Object Code 4315) d. Software to track professional learning (Object code 5880)

Action 1.2

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

All Students with Disabilities [Specific Student Group(s)]
Students to be Served
 All schools Specific Schools: _____ Specific Grade
Location(s) spans: _____

OR

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

English Learners Foster Youth Low Income
Students to be Served
 LEA-wide Schoolwide Limited to Unduplicated Student Group(s) OR Limited to Unduplicated Student Group(s)
Location(s) spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

- a. \$2,855,000 (duplicated amount from Action 1.1)
- b. \$750,000 (duplicated amount from Action 1.1)
- c. \$60,000 (duplicated amount from Action 1.1)

Amount

- a. LCFF
- b. Title I, Title II, Title III (130,000), Educator Effectiveness Funds (620,000)
- c. Educator Effectiveness Funds

Source

- a. Certificated salaries and benefits
- b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5805)
- c. Professional learning materials (Object code 4315)

Budget Reference

2018-19

- a. \$2,855,000 (duplicated amount from Action 1.1)
- b. \$750,000 (duplicated amount from Action 1.1)
- c. \$60,000 (duplicated amount from Action 1.1)

Amount

- a. LCFF
- b. Title I, Title II, Title III (130,000), LCFF (620,000)
- c. Educator Effectiveness Funds

Source

- a. Certificated salaries and benefits
- b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5805)
- c. Professional learning materials (Object code 4315)

Budget Reference

2019-20

- a. \$2,855,000 (duplicated amount from Action 1.1)
- b. \$750,000 (duplicated amount from Action 1.1)
- c. \$60,000 (duplicated amount from Action 1.1)

Amount

- a. LCFF
- b. Title I, Title II, Title III (130,000), LCFF (620,000)
- c. Educator Effectiveness Funds

Source

- a. Certificated salaries and benefits
- b. Training/professional learning costs (1102, 1103, 4210, 4390, 5210, 5712, 5805)
- c. Professional learning materials (Object code 4315)

Budget Reference

Action **1.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
 Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) **OR**

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount

a. \$500,000
 b. \$450,000
 c. \$500,000
 d. \$200,000
 e. \$48,000
 f. \$65,000
 g. \$600,000

Source

a. Lottery
 b. Lottery
 c. Lottery
 d. Lottery
 e. LCFF
 f. Title I

2018-19

Amount

a. \$500,000
 b. \$450,000
 c. \$500,000
 d. \$2,000,000
 e. \$48,000
 f. \$65,000
 g. \$600,000

Source

a. Lottery
 b. Lottery
 c. Lottery
 d. One-time funding (Mandated Cost)
 e. LCFF

2019-20

Amount

a. \$0
 b. \$450,000
 c. \$500,000
 d. \$2,000,000
 e. \$48,000
 f. \$65,000
 g. \$600,000

Source

a. Lottery
 b. Lottery
 c. Lottery
 d. One-time funding (Mandated Cost)
 e. LCFF
 f. Title I

g. 77% E-Rate, 23% LCFF	Title I	g. 77% E-Rate, 23% LCFF	f. 77% E-Rate, 23% LCFF
a. Dual Language and EL instructional materials (Object code 4150)	Dual Language and EL instructional materials (Object code 4150)	a. Dual Language and EL instructional materials (Object code 4150)	a. Dual Language and EL instructional materials (Object code 4150)
b. Consumable math textbooks (Object code 4150)	Consumable math textbooks (Object code 4150)	b. Consumable math textbooks (Object code 4150)	b. Consumable math textbooks (Object code 4150)
c. Replacement of instructional materials and partial adoptions (Object code 4150)	Replacement of instructional materials and partial adoptions (Object code 4150)	c. Replacement of instructional materials and partial adoptions (Object code 4150)	c. Replacement of instructional materials and partial adoptions (Object code 4150)
d. NGSS Instructional Materials (Object code 4150)	NGSS Instructional Materials (Object code 4150)	d. NGSS Instructional Materials (Object code 4150)	d. NGSS Instructional Materials (Object code 4150)
e. Cloud-based library operating system (Object code 5880)	Cloud-based library operating system (Object code 5880)	e. Cloud-based library operating system (Object code 5880)	e. Cloud-based library operating system (Object code 5880)
f. Online library resource subscriptions (Object code 5880)	Online library resource database subscriptions (Object code 5880)	f. Online library resource database subscriptions (Object code 5880)	f. Online library resource database subscriptions (Object code 5880)
g. Enhance technology infrastructure (Object codes 4410, 6490)	Enhance technology infrastructure (Object codes 4410, 6490)	g. Enhance technology infrastructure (Object codes 4410, 6490)	g. Enhance technology infrastructure (Object codes 4410, 6490)

Action **1.4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.

2018-19

New Modified Unchanged

Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.

2019-20

New Modified Unchanged

Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.

BUDGETED EXPENDITURES

2017-18

- a. \$4,900,000
- b. \$600,000 (Duplicated amount from Action 1.3.)
- c. \$625,000
- d. \$490,000

Amount

- a. LCFF
- b. 77% E-Rate, 23% LCFF
- c. Site LCFF
- d. LCFF

Source

Budget Reference

- a. Regular replacement and growth of technology (Object codes 4410, 6490)
- b. Enhance technology infrastructure (Object codes 4410, 6490)
- c. Educational technology coaches-teachers who receive one additional period release time for tech coaching duties (Object code 1101)
- d. Technology site technician salaries and benefits

2018-19

- a. \$4,900,000
- b. \$600,000 (Duplicated amount from Action 1.3.)
- c. \$0
- d. \$490,000

Amount

- a. LCFF
- b. 77% E-Rate, 23% LCFF
- c. Site LCFF
- d. LCFF

Source

Budget Reference

- a. Regular replacement and growth of technology (Object codes 4410, 6490)
- b. Enhance technology infrastructure (Object codes 4410, 6490)
- c. Educational technology coaches-teachers who receive one additional period release time for tech coaching duties (Slated for elimination in 2018-19 due to budget shortfall)
- d. Technology site technician salaries and benefits

2019-20

- a. \$4,900,000
- b. \$600,000 (Duplicated amount from Action 1.3.)
- c. \$0
- d. \$490,000

Amount

- a. LCFF
- b. 77% E-Rate, 23% LCFF
- c. Site LCFF
- d. LCFF

Source

Budget Reference

- a. Regular replacement and growth of technology (Object codes 4410, 6490)
- b. Enhance technology infrastructure (Object codes 4410, 6490)
- c. Educational technology coaches-teachers who receive one additional period release time for tech coaching duties (Eliminated in 2018-19 due to budget shortfall)
- d. Technology site technician salaries and benefits

Action **1.5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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.	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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$288,000 b. \$40,500	a. \$288,000 b. \$40,500	a. \$288,000 b. \$40,500
Source	a. LCFF b. Title I	a. LCFF b. Title I	a. LCFF b. Title I

Budget Reference a. Salaries and benefits of assessment director and assessment technician b. Hanover Research (Object code 5810)	Budget Reference a. Salaries and benefits of assessment director and assessment technician b. Hanover Research (Object code 5810)	Budget Reference a. Salaries and benefits of assessment director and assessment technician b. Hanover Research (Object code 5810)
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Action **1.6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income LEA-wide Schoolwide Limited to Unduplicated Student Group(s) OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school implements scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.

2018-19

New Modified Unchanged

Each school implements scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.

2019-20

New Modified Unchanged

Each school implements scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

<p>Amount</p> <p>a. \$635,000 b. \$50,000 c. \$89,000 d. \$40,000</p>	<p>Amount</p> <p>a. \$635,000 b. \$50,000 c. \$89,000 d. \$40,000</p>	<p>Amount</p> <p>a. \$635,000 b. \$50,000 c. \$89,000 d. \$40,000</p>
<p>Source</p> <p>a. Perkins Funds b. LCFF c. LCFF d. LCFF</p> <p>a. Instructional materials and equipment (Object codes 4310, 4410, 6490) b. Additional resources and training/professional learning to support broader courses of study (Object codes 1102, 1103, 4310, 5210) c. Intramural sports for grades 7-8 (Object codes 1103, 4310, 4410) d. Transportation for McKinney-Vento, and Foster Youth students (Object code 5721)</p>	<p>Source</p> <p>a. Perkins Funds b. LCFF c. LCFF d. LCFF</p> <p>a. Instructional materials and equipment (Object codes 4310, 4410, 6490) b. Additional resources and training/professional learning to support broader courses of study (Object codes 1102, 1103, 4310, 5210) c. Intramural sports for grades 7-8 (Object codes 1103, 4310, 4410) d. Transportation for McKinney-Vento, and Foster Youth students (Object code 5721)</p>	<p>Source</p> <p>a. Perkins Funds b. LCFF c. LCFF d. LCFF</p> <p>a. Instructional materials and equipment (Object codes 4310, 4410, 6490) b. Additional resources and training/professional learning to support broader courses of study (Object codes 1102, 1103, 4310, 5210) c. Intramural sports for grades 7-8 (Object codes 1103, 4310, 4410) d. Transportation for McKinney-Vento, and Foster Youth students (Object code 5721)</p>
<p>Budget Reference</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

Action **1.7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

All schools spans: _____ Specific Schools: _____ Specific Grade

Location(s) _____

OR

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

Students to be Served English Learners Foster Youth Low Income
 LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District and schools 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.	District and schools 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.	District and schools 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.	District and schools 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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$25,000 b. \$536,000 c. \$350,000 d. \$28,000 e. \$260,000 f. \$75,500 g. \$230,000 h. \$180,000	Amount a. \$25,000 b. \$536,000 c. \$350,000 d. \$28,000 e. \$260,000 f. \$75,500 g. \$230,000 h. \$180,000	Amount a. \$25,000 b. \$536,000 c. \$350,000 d. \$28,000 e. \$260,000 f. \$75,500 g. \$230,000 h. \$180,000
Source	a. Site Title I, site Title II b. LCFF c. Title I d. LCFF e. Title I f. GEAR UP, Title I, Title III	Source a. Site Title I, site Title II b. LCFF c. Title I d. LCFF e. Title I f. GEAR UP, Title I, Title III	Source a. Site Title I, site Title II b. LCFF c. Title I d. LCFF e. Title I f. GEAR UP, Title I, Title III

<p>g. Site Title I (\$200,000), Site LCFF (\$30,000)</p> <p>h. LCFF</p>	<p>g. Site Title I (\$200,000), Site LCFF (30,000)</p> <p>h. LCFF</p>	<p>g. Site Title I (\$200,000), Site LCFF (\$30,000)</p> <p>h. LCFF</p>
<p>a. Training/professional learning for teachers (Object codes 1102, 1103, 4310)</p> <p>b. Counselor salaries and benefits</p> <p>c. Summer learning academy to improve students' language, literacy and numeracy skills (Object codes 1103, 4150, 4310)</p> <p>d. Summer Leadership/Film Academy to develop students' communication skills (Object codes 1103, 4150, 4310)</p>	<p>a. Training/professional learning for teachers (Object codes 1102, 1103, 4310)</p> <p>b. Counselor salaries and benefits</p> <p>c. Summer learning academy to improve students' language, literacy and numeracy skills (Object codes 1103, 4150, 4310)</p> <p>d. Summer Leadership/Film Academy to develop students' communication skills (Object codes 1103, 4150, 4310)</p>	<p>a. Training/professional learning for teachers (Object codes 1102, 4310)</p> <p>b. Counselor salaries and benefits</p> <p>c. Summer learning academy to improve students' language, literacy and numeracy skills (Object codes 1103, 4150, 4310)</p> <p>d. Summer Leadership/Film Academy to develop students' communication skills (Object codes 1103, 4150, 4310)</p>
<p>e. MTSS Salaries and Benefits</p> <p>f. AVID Summer Training (Object Code 5210)</p> <p>g. AVID tutors' salaries</p> <p>h. PUENTE counselor salary and benefits, and ancillary costs</p>	<p>e. MTSS Salaries and Benefits</p> <p>f. AVID Summer Training (Object Code 5210)</p> <p>g. AVID tutors' salaries</p> <p>h. PUENTE counselor salary and benefits, and ancillary costs</p>	<p>e. MTSS Salaries and Benefits</p> <p>f. AVID Summer Training (Object Code 5210)</p> <p>g. AVID tutors' salaries</p> <p>h. PUENTE counselor salary and benefits, and ancillary costs</p>

Action **1.8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) _____ All schools Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improve instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.

2018-19

New Modified Unchanged

Improve instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.

2019-20

New Modified Unchanged

Improve instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.

BUDGETED EXPENDITURES

2017-18

- a. \$30,000
- b. \$2,580,000
- c. \$1,400,000
- a. Title III
- b. LCFF
- c. LCFF (\$1,030,000), Title III (\$370,000)

Amount

Source

Budget Reference

- a. AVID Excel program (Object codes 1103, 2276, 4150, 4310)
- b. Salaries and benefits of EL teachers and EL paraprofessionals
- c. Salaries and benefits of EL support staff, such as language testing assistants, translators, and bilingual instructional assistants

2018-19

- a. \$30,000
- b. \$2,580,000
- c. \$1,400,000
- a. Title III
- b. LCFF
- c. LCFF (\$1,030,000), Title III (\$370,000)

Amount

Source

Budget Reference

- a. AVID Excel program (Object codes 1103, 2276, 4150, 4310)
- b. Salaries and benefits of EL teachers and EL paraprofessionals
- c. Salaries and benefits of EL support staff, such as language testing assistants, translators, and bilingual instructional assistants

2019-20

- a. \$30,000
- b. \$2,580,000
- c. \$1,400,000
- a. Title III
- b. LCFF
- c. LCFF (\$1,030,000), Title III (\$370,000)

Amount

Source

Budget Reference

- a. AVID Excel program (Object codes 1103, 2276, 4150, 4310)
- b. Salaries and benefits of EL teachers and EL paraprofessionals
- c. Salaries and benefits of EL support staff, such as language testing assistants, translators, and bilingual instructional assistants

Action **1.9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]
Location(s) spans: All schools Specific Schools: _____ Specific Grade

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) spans: All schools Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand college and career enrichment programs to promote biliteracy.	Expand college and career enrichment programs to promote biliteracy.	Expand college and career enrichment programs to promote biliteracy.	Expand college and career enrichment programs to promote biliteracy.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$551,000 b. \$5,000 c. \$68,000 d. \$10,000	Amount a. \$551,000 b. \$5,000 c. \$68,000 d. \$10,000	Amount a. \$551,000 b. \$5,000 c. \$68,000 d. \$10,000
Source	a. LCFF b. Title III c. LCFF d. Site Title I	Source a. LCFF b. Title III c. LCFF d. Site Title I	Source a. LCFF b. Title III c. LCFF d. Site Title I

- a. Salaries and benefits of bilingual authorized teachers
- b. Teacher release time (Object codes 1102, 1103)
- c. Bilingual stipend for bilingual authorized teachers (Object code 4000)
- d. World Languages and Dual Language Academy instructional materials for students and professional learning for teachers (Object codes 4150, 4310, 5210)

Budget Reference

- a. Salaries and benefits of bilingual authorized teachers
- b. Teacher release time (Object codes 1102, 1103)
- c. Bilingual stipend for bilingual authorized teachers (Object code 4000)
- d. World Languages and Dual Language Academy instructional materials for students and professional learning for teachers (Object codes 4150, 4310, 5210)

Budget Reference

- a. Salaries and benefits of bilingual authorized teachers
- b. Teacher release time (Object codes 1102, 1103)
- c. Bilingual stipend for bilingual authorized teachers (Object code 4000)
- d. World Languages and Dual Language Academy instructional materials for students and professional learning for teachers (Object codes 4150, 4310, 5210)

Budget Reference

Action 1.10

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount a. \$40,000

Source a. Special Education Funds

Budget Reference a. Psychoeducational test batteries and protocols (Object code 4310)

2018-19

Amount a. \$40,000

Source a. Special Education Funds

Budget Reference a. Psychoeducational test batteries and protocols (Object code 4310)

2019-20

Amount a. \$40,000

Source a. Special Education Funds

Budget Reference a. Psychoeducational test batteries and protocols (Object code 4310)

Action **1.11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school implements 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.

2018-19

New Modified Unchanged

Each school implements 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.

2019-20

New Modified Unchanged

Each school implements 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.

BUDGETED EXPENDITURES

2017-18

- a. \$13,700,000
- b. \$180,000
- c. \$102,000

Amount

- a. Title I (\$5,700,000) LCFF (\$8,000,000)
- b. Title I, LCFF
- c. LCFF

Source

- a. Salaries and benefits that support EL, low income pupils and foster youth that are not part of the base fund
- b. Salaries and benefits that support APEX Learning credit recovery program
- c. Teacher supplemental hourly pay to support APEX after-school program (Object code 1103)

Budget Reference

2018-19

- a. \$13,700,000
- b. \$180,000
- c. \$102,000

Amount

- a. Title I (\$5,700,000) LCFF (\$8,000,000)
- b. Title I, LCFF
- c. LCFF

Source

- a. Salaries and benefits that support EL, low income pupils and foster youth that are not part of the base fund
- b. Salaries and benefits that support APEX Learning credit recovery program
- c. Teacher supplemental hourly pay to support APEX after-school program (Object code 1103)

Budget Reference

2019-20

- a. \$13,700,000
- b. \$180,000
- c. \$102,000

Amount

- a. Title I (\$5,700,000) LCFF (\$8,000,000)
- b. Title I, LCFF
- c. LCFF

Source

- a. Salaries and benefits that support EL, low income pupils and foster youth that are not part of the base fund
- b. Salaries and benefits that support APEX Learning credit recovery program
- c. Teacher supplemental hourly pay to support APEX after-school program (Object code 1103)

Budget Reference

Action **1.12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) _____ All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 ELD curriculum.

2018-19

New Modified Unchanged

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 ELD curriculum.

2019-20

New Modified Unchanged

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 ELD curriculum.

BUDGETED EXPENDITURES

2017-18

- a. \$50,000
- b. \$15,000
- c. \$150,000
- d. \$10,000
- e. \$53,000

- a. Title I
- b. LCFF
- c. Title III, site Title I
- d. Title III
- e. Title III

a. Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students,

Amount

Source

Budget Reference

2018-19

- a. \$50,000
- b. \$15,000
- c. \$150,000
- d. \$10,000
- e. \$53,000

- a. Title I
- b. LCFF
- c. Title III, site Title I
- d. Title III
- e. Title III

a. Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including

Amount

Source

Budget Reference

2019-20

- a. 50,000
- b. \$15,000
- c. \$150,000
- d. \$10,000
- e. \$53,000

- a. Title I
- b. LCFF
- c. Title III, site Title I
- d. Title III
- e. Title III

a. Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including

Amount

Source

Budget Reference

including newly reclassified EL students (Object code 5880)	newly reclassified EL students (Object code 5880)	newly reclassified EL students (Object code 5880)
b. Welcome center for newcomer EL students and their parents/guardians (Object code 4320)	b. Welcome center for newcomer EL students and their parents/guardians (Object code 4320)	b. Welcome center for newcomer EL students and their parents/guardians (Object code 4320)
c. Salaries and benefits of instructional assistants to provide primary language support in content areas	c. Salaries and benefits of instructional assistants to provide primary language support in content areas	c. Salaries and benefits of instructional assistants to provide primary language support in content areas
d. Primary language resources (Object codes 4150, 4310)	d. Primary language resources (Object codes 4150, 4310)	d. Primary language resources (Object codes 4150, 4310)
e. Intensive language support program for Newcomer EL students (Object codes 1103, 4150, 4310)	e. Intensive language support program for Newcomer EL students (Object codes 1103, 4150, 4310)	e. Intensive language support program for Newcomer EL students (Object codes 1103, 4150, 4310)

Action **1.13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.

Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.

Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.

BUDGETED EXPENDITURES

2017-18

- a. \$278,000
- b. \$56,240,000
- c. \$130,000
- d. \$1,550,000
- e. \$130,000
- f. \$134,000
- a. Medi-Cal, LCFF
- b. Special Education State and Federal Funding, and Mental Health State and Federal Funding
- c. LCFF
- d. LCFF
- e. LCFF
- f. Special Education Funds

Amount

Source

2018-19

- a. \$278,000
- b. \$56,240,000
- c. \$130,000
- d. \$1,550,000
- e. \$130,000
- f. \$134,000
- a. Medi-Cal, LCFF
- b. Special Education State and Federal Funding, and Mental Health State and Federal Funding
- c. LCFF
- d. LCFF
- e. LCFF
- f. Special Education Funds

Amount

Source

2019-20

- a. \$278,000
- b. \$56,240,000
- c. \$130,000
- d. \$1,550,000
- e. \$130,000
- f. \$134,000
- a. Medi-Cal, LCFF
- b. Special Education State and Federal Funding, and Mental Health State and Federal Funding
- c. LCFF
- d. LCFF
- e. LCFF
- f. Special Education Funds

Amount

Source

- a. Salaries and benefits for additional 2 Psychologists
- b. Salaries and benefits for all positions that provide services to SWDs (not including those referenced in letter a, c, d, e, or f)
- c. Salaries and benefits for SWD curriculum specialist
- d. Salaries and benefits for SWD instructional assistants added in 2015-16
- e. Salary and benefits for speech-language pathologist added in 2016-17
- f. Salary and benefits for FTE Assistive Technology Specialist added in 2016-17

Budget Reference

- a. Salaries and benefits for additional 2 Psychologists
- b. Salaries and benefits for all positions that provide services to SWDs (not including those referenced in letter a, c, d, e, or f)
- c. Salaries and benefits for SWD curriculum specialist
- d. Salaries and benefits for SWD instructional assistants added in 2015-16
- e. Salary and benefits for speech-language pathologist added in 2016-17
- f. Salary and benefits for FTE Assistive Technology Specialist added in 2016-17

Budget Reference

- a. Salaries and benefits for additional 2 Psychologists
- b. Salaries and benefits for all positions that provide services to SWDs (not including those referenced in letter a, c, d, e, or f)
- c. Salaries and benefits for SWD curriculum specialist
- d. Salaries and benefits for SWD instructional assistants added in 2015-16
- e. Salary and benefits for speech-language pathologist added in 2016-17
- f. Salary and benefits for FTE Assistive Technology Specialist added in 2016-17

Budget Reference

Action **1.14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

- a. \$167,000
- b. \$150,000
- c. \$5,000
- d. \$1,440,000

Amount

Source

2018-19

- a. \$167,000
- b. \$150,000
- c. \$5,000
- d. \$1,440,000

Amount

Source

2019-20

- a. \$167,000
- b. \$150,000
- c. \$5,000
- d. \$1,440,000

Amount

Source

<ul style="list-style-type: none"> b. LCFF c. Title I-McKinney Vento d. LCFF 	<ul style="list-style-type: none"> b. LCFF c. Title I-McKinney Vento d. LCFF 	<ul style="list-style-type: none"> b. LCFF c. Title I-McKinney Vento d. LCFF
<ul style="list-style-type: none"> a. APEX Learning licenses for expanded program (Object code 5880) b. Learning Management software for eLearning (Object code 5880) c. credit recovery program for 9th and 10th-grade McKinney-Vento and Foster Youth students (Object codes 1103, 4310) d. Salaries and benefits for teachers and counselors at Independent Learning Centers 	<ul style="list-style-type: none"> a. APEX Learning licenses for expanded program (Object code 5880) b. Learning Management software for eLearning (Object code 5880) c. credit recovery program for 9th and 10th-grade McKinney-Vento and Foster Youth students (Object codes 1103, 4310) c. Salaries and benefits for teachers and counselors at Independent Learning Centers 	<ul style="list-style-type: none"> a. APEX Learning licenses for expanded program (Object code 5880) b. Learning Management software for eLearning (Object code 5880) e. credit recovery program for 9th and 10th-grade McKinney-Vento and Foster Youth students (Object codes 1103, 4310) c. Salaries and benefits for teachers and counselors at Independent Learning Centers
<p>Budget Reference</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

Action **1.15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income LEA-wide Group(s) Schoolwide Limited to Unduplicated Student Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.

2018-19

New Modified Unchanged

Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.

2019-20

New Modified Unchanged

Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.

BUDGETED EXPENDITURES

2017-18

- a. \$25,000
- b. \$10,000
- c. \$58,000
- d. \$268,000
- e. \$186,000

Amount

- a. AUHSD Foundation
- b. Site LCFF
- c. LCFF
- d. Special Education Funds
- e. LCFF

Source

Budget Reference

- a. District College and Career Fair (Object codes 1103, 2465, 5712)
- b. Site college/career fairs Object codes 1103, 2465, 5712)
- c. California College Guidance Initiative (CCGI) software (Object code 5880)
- d. Salaries and benefits for vocational counselors for SWD transition program
- e. Salaries and benefits for College and Career Community Partnership/AIME Coordinators

2018-19

- a. \$25,000
- b. \$10,000
- c. \$58,000
- d. \$268,000
- e. \$186,000

Amount

- a. AUHSD Foundation
- b. Site LCFF
- c. LCFF
- d. Special Education Funds
- e. LCFF

Source

Budget Reference

- a. District College and Career Fair (Object codes 1103, 2465, 5712, 5810)
- b. Site college/career fairs Object codes 1103, 2465, 5712)
- c. California College Guidance Initiative (CCGI) software (Object code 5880)
- d. Salaries and benefits for vocational counselors for SWD transition program
- e. Salaries and benefits for College and Career Community Partnership/AIME Coordinators

2019-20

- a. \$25,000
- b. \$10,000
- c. \$58,000
- d. \$268,000
- e. \$186,000

Amount

- a. AUHSD Foundation
- b. Site LCFF
- c. LCFF
- d. Special Education Funds
- e. LCFF

Source

Budget Reference

- a. District College and Career Fair (Object codes 1103, 2465, 5712, 5810)
- b. Site college/career fairs Object codes 1103, 2465, 5712)
- f. California College Guidance Initiative (CCGI) software (Object code 5880)
- c. Salaries and benefits for vocational counselors for SWD transition program
- d. Salaries and benefits for College and Career Community Partnership/AIME Coordinators

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 2 **Provide meaningful educational involvement opportunities for all parents to advocate for all students.**

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

- 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.
- 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 meaningful two-way communication among EL parents.
- 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.
- 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.
- 2.5. Increase meaningful two-way communication with all families, because not all parents know how to access timely information regarding important enrollment/registration deadlines, and/or how to access timely information regarding their students' progress.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Parent Survey	2,754 parent responses (May 2016-17)	Growth Target: 2,854 parent responses (May 2017-18)	Growth Target: 2,954 parent responses (May 2018-19)	Growth Target: 3,054 parent responses (May 2019-20)
BlackboardConnect Parent Voicemail Contacts	11,001,576 voicemails (May 2016-17)	11,001,576 voicemails (Maintain similar number of voicemail contacts in 2017-18)	11,001,576 voicemails (Maintain similar number of voicemail contacts in 2018-19)	11,001,576 voicemails (Maintain similar number of voicemail contacts in 2019-20)

Aeries Parent Email Contacts	14,784,228 emails (May 2016-17)	14,784,228 emails (Maintain similar number of voicemail contacts in 2017-18)	14,784,228 emails (Maintain similar number of voicemail contacts in 2018-19)	14,784,228 emails (Maintain similar number of voicemail contacts in 2019-20)
Parent Leadership Academy Participation	382 in 2016-17	Growth Target: 412 in 2017-18	Growth Target: 442 in 2018-19	Growth Target: 472 in 2019-20

Action **2.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
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.	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.	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.	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.	

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a. \$5,000 b. \$30,000 c. \$10,000	Amount	a. \$5,000 b. \$30,000 c. \$10,000	Amount	a. \$5,000 b. \$30,000 c. \$10,000
Source	a. Site LCFF b. Title I c. LCFF	Source	a. Site LCFF b. Title I c. LCFF	Source	a. Site LCFF b. Title I c. LCFF
Budget Reference	a. Parent learning walks (Object codes 4310, 5712) b. Programs for parents that are designed to increase awareness of post-secondary options (Object code 5800) c. Programs that provide real-world learning experiences for students (Object code 4310)	Budget Reference	a. Parent learning walks (Object codes 4310, 5712) b. Programs for parents that are designed to increase awareness of post-secondary options (Object code 5800) c. Programs that provide real-world learning experiences for students (Object code 4310)	Budget Reference	a. Parent learning walks (Object codes 4310, 5712) b. Programs for parents that are designed to increase awareness of post-secondary options (Object code 5800) c. Programs that provide real-world learning experiences for students (Object code 4310)

Action **2.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
 Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student
 Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
 Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL), Redesignated Fluent English Proficient (RFEF) students, and/or Initially Fluent English Proficient (IFEP) students.

2018-19

New Modified Unchanged

Provide additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL), Redesignated Fluent English Proficient (RFEF) students, and/or Initially Fluent English Proficient (IFEP) students.

2019-20

New Modified Unchanged

Provide additional qualified personnel to schools to support the needs of Newcomer English Learners (EL), Long-Term English Learners (LTEL), Redesignated Fluent English Proficient (RFEF) students, and/or Initially Fluent English Proficient (IFEP) students.

BUDGETED EXPENDITURES

2017-18

- a. \$876,000
- b. \$178,250
- c. \$59,800
- d. \$250,000
- e. \$118,000
- f. \$60,000
- g. \$2,000

- a. Title I, and Title III
- b. LCFF
- c. Title III
- d. Title I and Title III (\$200,000) and LCFF (\$50,000)
- e. LCFF
- f. LCFF
- g. Title I McKinney-Vento

Amount

Source

Budget Reference

- a. Salaries and benefits for FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons)
- b. Salaries and benefits for FACE Specialists (aka School Community Liaisons/Bilingual

2018-19

- a. \$876,000
- b. \$178,250
- c. \$59,800
- d. \$250,000
- e. \$118,000
- f. \$60,000
- g. \$2,000

- a. Title I, and Title III
- b. LCFF
- c. Title III
- d. Title I and Title III (\$200,000) and LCFF (\$50,000)
- e. LCFF
- f. LCFF
- g. Title I McKinney-Vento

Amount

Source

Budget Reference

- a. Salaries and benefits for FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons)
- b. Salaries and benefits for FACE Specialists (aka School Community Liaisons/Bilingual

2019-20

- a. \$876,000
- b. \$178,250
- c. \$59,800
- d. \$250,000
- e. \$118,000
- f. \$60,000
- g. \$2,000

- a. Title I, and Title III
- b. LCFF
- c. Title III
- d. Title I and Title III (\$200,000) and LCFF (\$50,000)
- e. LCFF
- f. LCFF
- g. Title I McKinney-Vento

Amount

Source

Budget Reference

- a. Salaries and benefits for FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons)
- b. Salaries and benefits for FACE Specialists (aka School Community

School Community Liaisons) added in 2015-16

c. Salaries and benefits for Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison)

d. Training and resources for EL support staff (Object codes 4315, 5210, 5712)

e. Salaries and benefits for Spanish translators/interpreters added in 2015-16

f. Salary and benefits for Vietnamese translator/interpreter added in 2016-17

g. Workshops for parents of undocumented students regarding services and resources available to them (Object codes 4315, 5210, 5712)

School Community Liaisons) added in 2015-16

c. Salaries and benefits for Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison)

d. Training and resources for EL support staff (Object codes 4315, 5210, 5712)

e. Salaries and benefits for Spanish translators/interpreters added in 2015-16

f. Salary and benefits for Vietnamese translator/interpreter added in 2016-17

g. Workshops for parents of undocumented students regarding services and resources available to them (Object codes 4315, 5210, 5712)

Liaisons/Bilingual School Community Liaisons) added in 2015-16

c. Salaries and benefits for Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison)

d. Training and resources for EL support staff (Object codes 4315, 5210, 5712)

e. Salaries and benefits for Spanish translators/interpreters added in 2015-16

f. Salary and benefits for Vietnamese translator/interpreter added in 2016-17

g. Workshops for parents of undocumented students regarding services and resources available to them (Object codes 4315, 5210, 5712)

Action 2.3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand and/or improve parent involvement services for Students With Disabilities (SWD).

2018-19

New Modified Unchanged

Expand and/or improve parent involvement services for Students With Disabilities (SWD).

2019-20

New Modified Unchanged

Expand and/or improve parent involvement services for Students With Disabilities (SWD).

BUDGETED EXPENDITURES

2017-18

Amount

a. \$5,000

Source

a. Special Education Funds

Budget Reference

a. Mailing costs (Object code 5910)

2018-19

Amount

\$5,000

Source

Special Education Funds

Budget Reference

Mailing costs (Object code 5910)

2019-20

Amount

\$5,000

Source

Special Education Funds

Budget Reference

Mailing costs (Object code 5910)

Action **2.4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase parental involvement and personal connection to school sites by establishing, expanding, or refining parent resources that are available at all school sites, particularly for Low-Income, EL, and Foster Youth subgroups.

2018-19

New Modified Unchanged

Increase parental involvement and personal connection to school sites by establishing, expanding, or refining parent resources that are available at all school sites, particularly for Low-Income, EL, and Foster Youth subgroups.

2019-20

New Modified Unchanged

Increase parental involvement and personal connection to school sites by establishing, expanding, or refining parent resources that are available at all school sites, particularly for Low-Income, EL, and Foster Youth subgroups.

BUDGETED EXPENDITURES

2017-18

- a. \$52,000
- b. \$65,000
- c. \$70,000
- d. \$3,000

Amount

- a. Title III
- b. LCFF, Title III
- c. Site Title I
- d. Title I McKinney-Vento

Source

- a. Salary and benefits for Vietnamese Bilingual Instructional Assistant
- b. Salary and benefits for Korean Bilingual Instructional Assistant
- c. Parent education programs (Object codes 4315, 5800, 5210, 5712)
- d. Parent social-emotional workshops (1103, 4315)

Budget Reference

2018-19

- a. \$52,000
- b. \$65,000
- c. \$70,000
- d. \$3,000

Amount

- a. Title III
- b. LCFF, Title III
- c. Site Title I
- d. Title I McKinney-Vento

Source

- a. Salary and benefits for Vietnamese Bilingual Instructional Assistant
- b. Salary and benefits for Korean Bilingual Instructional Assistant
- c. Parent education programs (Object codes 4315, 5800, 5210, 5712)
- d. Parent social-emotional workshops (1103, 4315)

Budget Reference

2019-20

- a. \$52,000
- b. \$65,000
- c. \$70,000
- d. \$3,000

Amount

- a. Title III
- b. LCFF, Title III
- c. Site Title I
- d. Title I McKinney-Vento

Source

- a. Salary and benefits for Vietnamese Bilingual Instructional Assistant
- b. Salary and benefits for Korean Bilingual Instructional Assistant
- c. Parent education programs (Object codes 4315, 5800, 5210, 5712)
- d. Parent social-emotional workshops (1103, 4315)

Budget Reference

Action **2.5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) OR
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand methods of meaningful two-way communication between schools, District, and families.

2018-19

New Modified Unchanged

Expand methods of meaningful two-way communication between schools, District, and families.

2019-20

New Modified Unchanged

Expand methods of meaningful two-way communication between schools, District, and families.

BUDGETED EXPENDITURES

2017-18

a. \$144,000
 b. \$2,000
 c. \$5,000
 d. \$78,000

Amount

a. LCFF
 b. Site LCFF

Source

2018-19

a. \$144,000
 b. \$2,000
 c. \$5,000
 d. \$78,000

Amount

a. LCFF
 b. Site LCFF

Source

2019-20

a. \$144,000
 b. \$2,000
 c. \$5,000
 d. \$78,000

Amount

a. LCFF
 b. Site LCFF

Source

c. Site Title I d. LCFF	c. Site Title I d. LCFF	c. Site Title I d. LCFF
a. Power School (aka Haiku) learning management system (Object code 5880) b. Aeries Parent Portal trainings (Object codes 1103, 4320) c. Communication software classes for parents (Object codes 1103, 4320) d. Blackboard Connect mass-communication program (Object code 5880)	a. Power School (aka Haiku) learning management system (Object code 5880) b. Aeries Parent Portal trainings (Object codes 1103, 4320) c. Communication software classes for parents (Object codes 1103, 4320) d. Blackboard Connect mass-communication program (Object code 5880)	a. Power School (aka Haiku) learning management system (Object code 5880) b. Aeries Parent Portal trainings (Object codes 1103, 4320) c. Communication software classes for parents (Object codes 1103, 4320) d. Blackboard Connect mass-communication program (Object code 5880)
Budget Reference	Budget Reference	Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 3

Provide and nurture a safe and positive school culture.

State and/or Local
Priorities
Addressed by this
goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Needs

- 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 likely to complete rigorous courses of study and graduate from high school.
- 3.3. 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.
- 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 (SWD) subgroups, because an opportunity gap exists for these targeted subgroups.
- 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 Standards.
- 3.6. Upgrade facilities' aesthetic appeal and address maintenance needs, because appealing, well maintained facilities promote a sense of safety and provide a healthy environment for all students.
- 3.7. Provide additional resources and structures for EL, SWD, 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

The following metrics/indicators address State Priority 1: Basic, State Priority 4: Pupil Achievement, and State Priority 5: Pupil engagement. However, metrics/indicators associated with State Priority 1: Basic and State Priority 4: Pupil Achievement that are already listed in the Goal 1 "EXPECTED ANNUAL MEASURABLE OUTCOMES" section, are not duplicated in the Goal 3 "EXPECTED ANNUAL MEASURABLE OUTCOMES" section.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC/Williams Reporting: School Facilities are Properly Maintained	School facilities are maintained and in good repair, as evidenced by 2016-17 Facilities Inspection Tool (FIT) results, and also reported in 2016 SARC, that were published in January 2017.	School facilities are maintained and in good repair, as evidenced by 2017-18 Facilities Inspection Tool (FIT) results, and also reported in 2017 SARC, that will be published in January 2018.	School facilities are maintained and in good repair, as evidenced by 2018-19 Facilities Inspection Tool (FIT) results, and also reported in 2018 SARC, that will be published in January 2019.	School facilities are maintained and in good repair, as evidenced by 2019-20 Facilities Inspection Tool (FIT) results, and also reported in 2019 SARC, that were published in January 2020.
Graduation Rate: District-wide	In 2015-16, the District-wide graduation rate was 88.5% (Most current results available are from the prior school year.)	Growth Target: 89.5% in 2016-17	Growth Target: 90% in 2017-18	Growth Target: 90.5% in 2018-19
Graduation Rate: Low-Income Pupils (LIP)	In 2015-16, the LIP graduation rate was 85.4% (Most current results available are from the prior school year.)	Growth Target: 86% in 2016-17	Growth Target: 86.5% in 2017-18	Growth Target: 87% in 2018-19
Graduation Rate: EL	In 2015-16, the EL graduation rate was 79.0%. (Most current results available are from the prior school year.)	Growth Target: 79.5% in 2016-17	Growth Target: 80% in 2017-18	Growth Target: 80.5% in 2018-19
Graduation Rate: Students With Disabilities (SWD)	In 2015-16, the SWD graduation rate was 73.4%. (Most current results available are from the prior school year.)	Growth Target: 75% in 2016-17	Growth Target: 75.5% in 2017-18	Growth Target: 76% in 2018-19
Attendance Rate: District-wide	95.24 in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Increase to 95.5% in 2016-17	Growth Target: Increase to 96% in 2017-18	Maintain 96% in 2018-19
Chronic Absenteeism Rate: District-wide (Locally defined as missing 10% or more days of the school year)	12.48% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease to 12% in 2016-17	Growth Target: Decrease to 11.5% in 2017-18	Growth Target: Decrease to 11% in 2018-19
Suspension Rate: District-wide	5.1% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by .1% to 5% in 2016-17	Maintain 5% suspension rate in 2017-18	Maintain 5% suspension rate in 2018-19
Suspension Rate: EL	8.7% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by .7% to 8% in 2016-17	Growth Target: Decrease by 1% to 7% in 2017-18	Growth Target: Decrease by 1% to 6% in 2018-19

Suspension Rate: SWD	10.7% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by 1.7% to 9% in 2016-17	Growth Target: Decrease by 1% to 8% in 2017-18	Growth Target: Decrease by 1% to 7% in 2018-19
Suspension Rate: African American	9.7% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by 1.7% to 8% in 2016-17	Growth Target: Decrease by 1% to 7% in 2017-18	Growth Target: Decrease by 1% to 6% in 2018-19
Suspension Rate: Pacific Islander	6.5% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by 6% to 2016-17	Growth Target: Decrease by 5.5% to 2017-18	Growth Target: Decrease by .5% to 5% in 2018-19
Expulsion Rate: District-wide	The 2015-16 District-wide expulsion rate is .1%. (Most current results available are from the prior school year.)	Maintain expulsion rate of less than 1% in 2016-17	Maintain expulsion rate of less than 1% in 2017-18	Maintain expulsion rate of less than 1% in 2018-19
High School Dropout Rate: District-wide	6.4% in 2015-16 (Most current results available are from the prior school year.)	Growth Target: Decrease by 6% to 2016-17	Growth Target: Decrease by 5.5% to 2017-18	Growth Target: Decrease by .5% to 5% in 2018-19
Middle School/Junior High School Dropout Rate: District-wide	0% in 2015-16 (Most current results available are from the prior school year.)	Maintain junior high school dropout rate of less than .05% in 2016-17	Maintain junior high school dropout rate of less than .05% in 2017-18.	Maintain junior high school dropout rate of less than .05% in 2018-19

Action 3.1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Refine/improve the District's systemic plan for identifying and providing wrap-around support for students with significant truancy issues.

2018-19

New Modified Unchanged

Refine/improve the District's systemic plan for identifying and providing wrap-around support for students with significant truancy issues.

2019-20

New Modified Unchanged

Refine/improve the District's systemic plan for identifying and providing wrap-around support for students with significant truancy issues.

BUDGETED EXPENDITURES

2017-18

Amount	a. \$165,000 b. \$145,000
Source	a. LCFF b. LCFF
Budget Reference	a. Salary and benefits for Attendance Program Administrator b. Saturday Academy program (Object codes 1103, 4310, 5712)

2018-19

Amount	a. \$165,000 b. \$145,000
Source	a. LCFF b. LCFF
Budget Reference	a. Salary and benefits for Attendance Program Administrator b. Saturday Academy program (Object codes 1103, 4310, 5712)

2019-20

Amount	a. \$165,000 b. \$145,000
Source	a. LCFF b. LCFF
Budget Reference	a. Salary and benefits for Attendance Program Administrator b. Saturday Academy program (Object codes 1103, 4310, 5712)

Action **3.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
 Location(s) _____ All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) **OR**

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Every school implements multi-tiered academic and behavioral support systems, aka multi-tiered system of supports (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.

2018-19

New Modified Unchanged

Every school implements multi-tiered academic and behavioral support systems, aka multi-tiered system of supports (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.

2019-20

New Modified Unchanged

Every school implements multi-tiered academic and behavioral support systems, aka multi-tiered system of supports (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.

BUDGETED EXPENDITURES

2017-18

- a. \$268,000
- b. \$134,000
- c. \$225,000
- d. \$896,000
- e. \$93,000
- f. \$30,000

Amount

- a. LCFF
- b. United Way Funds through 2018-19 only
- c. LCFF
- d. LCFF
- e. LCFF
- f. Special Ed. Funds

Source

Budget Reference
a. Salaries and benefits for licensed social workers

2019-20

- a. \$268,000
- b. \$134,000
- c. \$225,000
- d. \$896,000
- e. \$93,000
- f. \$30,000

Amount

- a. LCFF
- b. LCFF
- c. LCFF
- d. LCFF
- e. LCFF
- f. Special Ed. Funds

Source

Budget Reference
a. Salaries and benefits for licensed social workers

- b. Salaries and benefits for licensed social worker
- c. Salaries and benefits for health technicians
- d. Salaries and benefits for assistant principals
- e. Salaries and benefits for teacher of Alternatives to Suspension program
- f. Graduate-level interns' hourly pay (Object code 2456)

- b. Salaries and benefits for licensed social worker
- c. Salaries and benefits for health technicians
- d. Salaries and benefits for assistant principals
- e. Salaries and benefits for teacher of Alternatives to Suspension program
- f. Graduate-level interns' hourly pay (Object code 2456)

- b. Salaries and benefits for licensed social worker
- c. Salaries and benefits for health technicians
- d. Salaries and benefits for assistant principals
- e. Salaries and benefits for teacher of Alternatives to Suspension program
- f. Graduate-level interns' hourly pay (Object code 2456)

Action **3.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount a. \$134,000

Source a. LCFF

Budget Reference a. Salaries and benefits for FTE behavior intervention specialist

2018-19

Amount a. \$134,000

Source a. LCFF

Budget Reference a. Salaries and benefits for FTE behavior intervention specialist

2019-20

Amount a. \$134,000

Source a. LCFF

Budget Reference a. Salaries and benefits for FTE behavior intervention specialist

Action **3.4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school implements targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.

2018-19

New Modified Unchanged

Each school implements targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.

2019-20

New Modified Unchanged

Each school implements targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.

BUDGETED EXPENDITURES

2017-18

Amount a. \$175,000
 Source a. Site Title I (\$150,000), site LCFF (\$25,000)
 Budget Reference a. AVID tutoring and after school tutoring (Object code 2276)

2018-19

Amount a. \$175,000
 Source a. Site Title I (\$150,000), site LCFF (\$25,000)
 Budget Reference a. AVID tutoring and after school tutoring (Object code 2276)

2019-20

Amount a. \$175,000
 Source a. Site Title I (\$150,000), site LCFF (\$25,000)
 Budget Reference a. AVID tutoring and after school tutoring (Object code 2276)

Action **3.5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged
 Increase the number of counselors at schools to effectively monitor student progress and implement support services

2018-19

New Modified Unchanged
 Increase the number of counselors at schools to effectively monitor student progress and

2019-20

New Modified Unchanged
 Increase the number of counselors at schools to effectively monitor student progress and implement

recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.

implement support services recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.

support services recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.

BUDGETED EXPENDITURES

2017-18

Amount a. \$51,000

Source a. Site LCFF

Budget Reference a. Student orientation programs such as Link Crew (Object codes 1103, 4315, 4320, 5712)

2018-19

Amount a. \$51,000

Source a. Site LCFF

Budget Reference a. Student orientation programs such as Link Crew (Object codes 1103, 4315, 4320, 5712)

2019-20

Amount a. \$51,000

Source a. Site LCFF

Budget Reference a. Student orientation programs such as Link Crew (Object codes 1103, 4315, 4320, 5712)

Action 3.6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Upgrade facilities to improve educational learning environments.

2018-19

New Modified Unchanged

Upgrade facilities to improve educational learning environments.

2019-20

New Modified Unchanged

Upgrade facilities to improve educational learning environments.

BUDGETED EXPENDITURES

2017-18

- a. \$8,200,000
- b. \$15,000
- c. \$211,000
- d. \$309,000
- e. \$74,000

- a. Measure H Bond
- b. LCFF
- c. LCFF
- d. LCFF
- e. LCFF

- a. Facilities repairs, upgrades, and beautification of school sites (Object codes 4370, 6165,6170 6200)
- b. Training for Audio-Visual Technicians (Object codes 2465, 5210)
- c. Salaries and benefits for custodians
- d. Salaries and benefits for athletic field workers
- e. Salaries and benefits for grounds technician

Amount

Source

Budget Reference

2018-19

- a. \$8,200,000
- b. \$15,000
- c. \$309,000
- d. \$74,000

- a. Measure H Bond
- b. LCFF
- c. LCFF
- d. LCFF
- e. LCFF

- a. Facilities repairs, upgrades, and beautification of school sites (Object codes 4370, 6165,6170 6200)
- b. Training for Audio-Visual Technicians (Object codes 2465, 5210)
- c. Salaries and benefits for custodians
- d. Salaries and benefits for athletic field workers
- e. Salaries and benefits for grounds technician

Amount

Source

Budget Reference

2019-20

- a. \$8,200,000
- b. \$15,000
- c. \$309,000
- d. \$74,000

- a. Measure H Bond
- b. LCFF
- c. LCFF
- d. LCFF
- e. LCFF

- a. Facilities repairs, upgrades, and beautification of school sites (Object codes 4370, 6165,6170 6200)
- b. Training for Audio-Visual Technicians (Object codes 2465, 5210)
- c. Salaries and benefits for custodians
- d. Salaries and benefits for athletic field workers
- e. Salaries and benefits for grounds technician

Amount

Source

Budget Reference

Action **3.7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.	Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.	Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$10,000 b. \$72,000	a. \$10,000 b. \$72,000	a. \$10,000 b. \$72,000
Source	a. LCFF b. LCFF	a. LCFF b. LCFF	a. LCFF b. LCFF
Budget Reference	a. Instructional materials for Foster Youth and McKinney-Vento students (Object code 4210)	a. Instructional materials for Foster Youth and McKinney-Vento students (Object code 4210)	a. Instructional materials for Foster Youth and McKinney-Vento students (Object code 4210)

b. Salary and benefits of FACE
Specialist (aka School Community
Liaisons/Bilingual School
Community Liaison) for McKinney-
Vento Office

Vento students (Object code
4210)
b. Salary and benefits of FACE
Specialist (aka School
Community Liaisons/Bilingual
School Community Liaison) for
McKinney-Vento Office

b. Salary and benefits of FACE
Specialist (aka School Community
Liaisons/Bilingual School Community
Liaison) for McKinney-Vento Office

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ \$55,674,692

Percentage to Increase or Improve Services:

22.67 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

One of the guiding values of the Anaheim Union High School District is the belief that effective first-best classroom instruction is a top priority for our instructional program that supports all students, including students with special needs. The District is choosing to use the proportionate share of the total Local Control Funding Formula (LCFF), approximately \$6.4 million, to maintain services that were supported with Economic Impact Aid-Limited English Proficient (EIA-LEP) funding, and approximately \$49.3 million to improve or expand services for Low Income Pupils, English Learners, and Foster Youth.

With these student subgroups in mind, the District is leveraging resources to improve and/or expand academic and behavioral services for unduplicated students that help support successful student achievement outcomes. The following Schoolwide and Districtwide services are principally directed toward and effective in meeting goals for unduplicated pupils:

- Improve the instructional model for English Learners to increase access to, and completion of, A-G courses (Action 1.8–Districtwide).
- 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 (Action 1.9–Schoolwide at all schools).
- 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 (Action 1.11–Schoolwide at all schools).
- Refine the placement and monitoring system for English Learners (EL), including Long-Term English Learners, and also revise/refine the District's EL curriculum (Action 1.12–Districtwide).
- 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 (2.2–Schoolwide at all schools).
- Expand and/or improve parent involvement services for Low Income Pupils, English Learners, Foster Youth, and Students With Disabilities subgroups (Actions 2.2, 2.3, and 2.4–Districtwide, and Schoolwide at all schools).

- Implement a multi-tiered academic and behavioral support system, aka MTSS, which includes increased support for mental health school resources and services that are designed to reduce inappropriate behavior, student suspensions, and improve student learning.
 - Each school will implement targeted academic interventions to close the opportunity gap among student subgroups (Action 3.2– Districtwide, and Schoolwide at all schools).
- Each school has access to tools and a defined process for identifying the causation of student disciplinary incidents and truancy issues, and guidance for the implementation of appropriate interventions. Schools also analyze specific subgroup data respective to disciplinary issues, and provide additional support to subgroups with disproportionate disciplinary infractions (Action 3.3–Districtwide, and Schoolwide at all schools).
- Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students (Action 3.7– Districtwide).

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the 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 school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day 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 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

LCAP Year 1 through 3: 2017-18, 2018-19, and 2019-20

<p>GOAL:</p>	<p>Goal 1: All students will demonstrate college and career readiness.</p>		<p>Related State and/or Local Priorities: 1 X 2 X 3_ 4 X 5_ 6_ 7 X 8 X</p>
<p>Identified Needs:</p>			
<p>1.1. Provide ongoing training/professional learning for teachers, paraprofessionals, and administrators, because teachers, paraprofessionals, and administrators need ongoing training/professional learning 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.</p>	<p>1.2. Further support students' language and 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.</p>	<p>1.3. 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.</p>	
<p>1.4. 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.</p>	<p>1.5. 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.</p>	<p>1.6. Refine school scheduling structures, so that all students have the opportunity to participate in broad courses of study, which includes: Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career and Technical Education (CTE), and World Languages, because current school structures restrict some students from accessing broad courses of study and/or restrict access to STEAM, VAPA, CTE, and World Languages.</p>	
<p>1.7. Increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 37.9% (2015-16) of the District's students complete A-G requirements.</p>	<p>1.8. There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 2.8% (2015-16) of EL students complete A-G requirements.</p>	<p>1.9. 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 English Learners (EL) and for reclassified EL.</p>	
<p>1.10. 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.</p>	<p>1.11. 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.</p>	<p>1.12. 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.</p>	
<p>1.13. 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.</p>	<p>1.14. 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.</p>	<p>1.15. 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.</p>	
<p>Expected Annual Measurable Outcomes: See LCAP Summary Data Document</p>			

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Actions/Services	Rank 1-5: Least Important to Most Important Circle one; 1 = Least Important, and 5 = Most Important	Budgeted Expenditures
<ul style="list-style-type: none"> ✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments 		<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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 (LCFF). - Maintain .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 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF). - 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). - Continue to support 19 FTE educational technology coaches (one period release each) 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-funding documented in Action 1.4.). - Add math coach(es) 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].) - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds). - Continue to support professional
<p>1.1. 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.</p> <ul style="list-style-type: none"> • Continue to retain highly effective teachers and staff by maintaining salary schedules that are competitive with neighboring school districts. <ul style="list-style-type: none"> ○ 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 Funding Formula [LCFF]). • Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Maintain .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 educational technology coaches (one period release each) added in 2015-16: approximately \$625,000 annually for 1 release period per tech coach (site funds-funding documented in Action 1.4.). • Add math coach(es) in 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 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). <ul style="list-style-type: none"> ○ 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: costs are included in District Professional Learning Plan. ○ Continue to support the teacher induction program in an effort to retain highly effective teachers. ○ Provide training/professional learning 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. 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	

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<ul style="list-style-type: none"> o Provide training/professional learning 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: <ul style="list-style-type: none"> • Continue to support GoSignMeUp registration software: \$8,500 annually, implemented in 2016-17 (Title II). • Provide for on-going professional learning for bilingual support staff, including translators, instructional assistants, community liaisons, and testing assistants. (Part of District Professional Learning Plan already referenced.) 	<p style="text-align: center;">1 2 3 4 5 1 2 3 4 5</p>	<p>learning monitoring system (GoSignMeUp software): \$8,500 annually (Title II).</p>
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>1.2. Instructional design and delivery are aligned with all California State Standards, including Common Core State Standards (CCSS), ELD standards, and all other state adopted standards.</p> <ul style="list-style-type: none"> • 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 II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.). • 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.). • Provide training/professional learning 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, 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. <ul style="list-style-type: none"> o Total training/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.). o 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.). o 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.). o Add math coach(es) 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 II].) (Duplicated from Action 1.1) • Implementation of Next Generation Science Standards (NGSS): Piloted implementation in grade 7 at three junior high schools in 2016-17; more piloting of NGSS in grades 7 and 9 in 2017-18, new course models across the District are expected in 2018-19. 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.). 	<p style="text-align: center;">1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5 1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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 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) 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 II].) (Duplicated from Action 1.1)

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<ul style="list-style-type: none"> Through the library/media center, 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.). 	<p style="text-align: center;">1 2 3 4 5</p>	
<ul style="list-style-type: none"> Thumbs-up indicated that consensus was reached No questions or comments 		<p>Estimated Costs:</p> <ul style="list-style-type: none"> 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 spent in 2016-17, \$500,000 in 2017-18, and \$500,000 in 2018-19 (Lottery). Continue to purchase consumable math textbooks in 2017-18, 2018-19, and in 2019-20: \$450,000 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: \$200,000 in 2017-18, \$2 million in 2018-19, and additional \$2 million in 2019-20 (Lottery, One-Time Funds). 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). Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Ebsco AP Source): \$65,000 annually (Title I). 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). <p>(Funding for Technology Integration Coordinator will not be available in 2017-18.)</p>
<p>1.3. 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.</p> <ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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 purchased in 2016-17, \$500,000 to be purchased in 2017-18, and \$500,000 to be purchased in 2018-19 (Lottery). Continue to purchase consumable math textbooks in 2017-18, in 2018-19, and 2019-20: \$450,000 annually (Lottery). Purchase instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery). Adopt NGSS instructional materials in appropriate year: \$200,000 in 2017-18 to pilot instructional materials, \$2 million in 2018-19, and additional \$2 million in 2019-20 (Lottery, One-Time Funds). 	<p style="text-align: center;">1 2 3 4 5</p>	
<ul style="list-style-type: none"> 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 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). Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, AP Source): \$65,000 annually (Title I). 	<p style="text-align: center;">1 2 3 4 5</p>	
<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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). Develop policies and procedures for technology implementations that support 21st century learning. <ul style="list-style-type: none"> Add 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2): \$175,000 if funding becomes available (LCFF). Funding for 	<p style="text-align: center;">1 2 3 4 5</p>	

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	1	2	3	4	5
<p>Technology Integration Coordinator will not be available in 2017-18.</p> <p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>1.4 Students and staff have access to a broad range of sustainable technological resources to match students' individual learning needs.</p> <ul style="list-style-type: none"> - Continue to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning. <ul style="list-style-type: none"> o 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). o Enhance technology infrastructure: \$600,000 in 2017-18 (77%-E-Rate, 23%-LCFF-- duplicated amount from Action 1.3.). o Support the implementation and use of technology as part of an instructional model. <ul style="list-style-type: none"> - Continue to support 19 educational technology coaches (one period release each); approximately \$625,000 annually for 1 release period per tech coach (site funds). (Possible elimination in 2018-19.) - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$588,000 (LCFF). (Reduced 1 site tech position in 2017-18 due to budget shortfall. New cost to LCFF is \$490,000 for salary and benefits.) - Add 1 FTE Network Manager to manage district network infrastructure: \$140,000 (LCFF--if funding becomes available). (Funding not available in 2017-18.) - Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available. 	1	2	3	4	5
<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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) (Funding not available in 2017-18) - Enhance technology infrastructure: \$600,000 in 2017-18 (77%-E-Rate, 23%-LCFF--duplicated amount from Action 1.3.). - Continue to support 19 educational technology coaches: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site funds). (Possible elimination in 2018-19.) - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$588,000. (LCFF). (Reduced 1 site tech position in 2017-18 due to budget shortfall. New cost to LCFF is \$490,000 for salary and benefits.) - Add 1 FTE Network Manager to manage district network infrastructure: \$140,000 (LCFF--if funding becomes available). (Funding not available in 2017-18) 	1	2	3	4	5
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>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.</p> <ul style="list-style-type: none"> • Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols. • 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. <ul style="list-style-type: none"> o Costs 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.). • Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice. 	1	2	3	4	5
<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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) (Position eliminated in 2017-18) 	1	2	3	4	5

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<ul style="list-style-type: none"> o 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). o Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF). (Position eliminated in 2017-18 due to budget shortfall) o 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 2017-18 (Title I). o 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.) o Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students. 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<ul style="list-style-type: none"> - Continue to partner with Hanover Research consultant \$40,500 (Title I).
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>1.6. Each school implements scheduling structures and adjust course offerings as needed to ensure that students have the opportunity to participate in broad courses of study.</p> <ul style="list-style-type: none"> o 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. o 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. <ul style="list-style-type: none"> - Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins). o District provides additional resources and training/professional learning to support broader courses of study: \$50,000 annually (LCFF). <p>o Continue to support Special Education Models Task Force that addresses the continuum of classes and services for SWDs (District Professional Learning Plan).</p> <ul style="list-style-type: none"> o Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students. o Create extracurricular activities that promote language development through music, art, sports, and clubs. o 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 style="list-style-type: none"> o Intramural sports for grades 7 and 8: \$89,000 (LCFF). o Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF). 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Supplementary support for CTE pathways: \$635,000 annually (Perkins). - Additional resources and training/professional learning 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).
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>1.7. District and schools 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.</p>	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - AP training/professional learning for teachers in 2016-17: approximately \$25,000 annually (site Title I, site Title II, and site LCFF). - District Professional Learning Plan:

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<ul style="list-style-type: none"> • Provide additional A-G, Honors, and AP course offerings, and increase the number of sections for existing courses as needed. <ul style="list-style-type: none"> ◦ AP training/professional learning for teachers in 2017-18: Approximately \$25,000 annually (site Title I, site Title II, and site LCFF). • Provide teachers with the training and resources to better vertically-align A-G courses, including AP and Honors courses. <ul style="list-style-type: none"> ◦ 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.). • Schools provide each student with an individualized six-year, student academic plan that is college and career aligned. <ul style="list-style-type: none"> ◦ Add counselors to decrease student to counselor ratio. <ul style="list-style-type: none"> – Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF). – Continue to support 4 FTE counselors added in 2015-16: \$536,000 annually (LCFF). (Reducing 2 Counselors in 2017-18 due to budget shortfall. New total for LCAP is \$268,000 annually.) ◦ Add one counselor per high school site for new site college and career centers: \$1.24 million annually, if funding becomes available (LCFF). Funding not available in 2017-18. • Provide A-G enrichment opportunities: <ul style="list-style-type: none"> ◦ 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 (now Summer Film Academy) added in 2015-16: \$28,000 (LCFF). • Continue to provide training in Universal Design for Learning to increase access to A-G classes for all students, with a focus on SWD, EL, McKinney-Vento, and Foster Youth students. (Costs included in District Professional Learning Plan referenced in 1.2.) • Continue to provide training in co-teaching models to increase access to general education electives and A-G classes for SWD. (Costs included in District Professional Learning Plan referenced in 1.2.) • Provide multi-tiered system of supports (MTSS), aka Response to Intervention and Instruction (RtI²), support to students who are struggling in A-G courses. <ul style="list-style-type: none"> ◦ Continue to support 2 FTE MTSS Specialists added in 2014-15: \$260,000 (LCFF, Title I). (MTSS positions were reduced from 18 MTSS specialists to 2 in 2017-18 as a result of budget shortfall due to declining enrollment.) • 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. • Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs. <ul style="list-style-type: none"> ◦ AVID summer training: \$75,500 (LCFF, GEAR UP, Title I, Title III). ◦ AVID Tutors: \$230,000 annually (Title I, LCFF-site funds). ◦ PUENTE counselor and ancillary costs: \$180,000 annually (LCFF). 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<p>\$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</p> <p>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).</p> <p>– Continue to support 4 FTE counselors added in 2015-16: \$536,000 annually for salaries and benefits (LCFF). (Reducing 2 Counselors in 2017-18 due to budget shortfall. New total for LCAP is \$268,000 annually.)</p> <p>– Add one counselor per school site for new site college and career centers: \$1.24 million if funding becomes available (LCFF). Funding not available in 2017-18.</p> <p>– Continue to provide A-G enrichment opportunities such as enrichment summer school to focus on the development of academic skills, which was piloted in 2015-16: \$350,000 (Title I and LCFF).</p> <p>– Continue to support Summer Leadership/Film Academy added in 2015-16: \$28,000 (LCFF).</p> <p>– Continue to support 2 FTE MTSS Specialists added in 2014-15: \$260,000 annually for salaries and benefits (LCFF, Title I).</p> <p>– AVID summer training: \$75,500 (LCFF, GEAR UP, Title I, Title III).</p> <p>– AVID Tutors: \$230,000 annually (Title I, LCFF).</p> <p>– PUENTE counselor and ancillary costs: \$180,000 annually for salary, benefits, and ancillary costs (LCFF).</p>
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Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p>	<p>1.8. Improve instructional model for English Learners (EL) to increase access to, and completion of, A-G courses.</p> <ul style="list-style-type: none"> • Continue to provide training/professional learning for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model. <ul style="list-style-type: none"> ○ 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.). • Implement District-wide agreed upon pedagogical best practices for EL students, such as: <ul style="list-style-type: none"> ○ Classroom instruction includes collaboration ○ Intentional lesson design allows EL students to speak at least 30% of the period. ○ EL students are given an opportunity to write daily. • 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.) • Provide math tutoring for EL students. • Continue to support the language needs of EL students with disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost. • Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students. • 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). • Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites. <ul style="list-style-type: none"> ○ 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). (Reduced support starting in 2017-18: Elimination of EL Literacy Coach, District Bilingual Instructional Assistant-Korean and Program Administrator, Language Assessment Center.) 	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds--duplicated amount from Action 1.1.). - AVID Excel program, curriculum and resources: \$30,000 (Title III). - 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). 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> </table>	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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
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<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p>	<p>1.9. Expand college and career enrichment programs to promote biliteracy.</p> <ul style="list-style-type: none"> • Expand World Languages and Dual Language Academy programs. <ul style="list-style-type: none"> ○ Recruit and hire additional World Languages and bilingual authorized teachers (as 	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> </table>	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5																															
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<p>teaching positions become available).</p> <ul style="list-style-type: none"> ▪ Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually (LCFF). ▪ Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete fieldwork (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. Approximately 30 teachers have their bilingual authorization: \$68,000 (LCFF). ○ Increase World Languages and Dual Language Academy course offerings at high school and junior high school levels. Provide for appropriate instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I). ▪ Expansion of Dual Language Academy program to Brookhurst Junior High School and Savanna High School in 2017-18. <ul style="list-style-type: none"> ▪ Increase Spanish for native speakers course offerings at junior high school level. ○ Explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin. (Add Arabic at Western High School in 2017-18.) • Expand high school peer-to-peer academic tutoring programs: minimal to no cost (site funds). • Purchase bilingual reading materials for school libraries to support biliteracy in multiple languages (site LCFF-costs to be determined in each schools' Single Plans for Student Achievement). 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>benefits (LCFF).</p> <ul style="list-style-type: none"> - 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 annually (LCFF). - World Languages and Dual Language Academy instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I).
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>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.</p> <ul style="list-style-type: none"> • Continue to support data-management systems that make student achievement indicators more accessible to school sites. • Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments. <ul style="list-style-type: none"> ○ Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 (LCFF, Title I—duplicated amount from Action 1.7.). (MTSS positions were reduced from 18 MTSS specialists to 2 in 2017-18 as a result of budget shortfall due to declining enrollment.) ○ 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 II, 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—duplicated amount from Action 1.5.). 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 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—duplicated amount from Action 1.5.). - Continue to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 (LCFF—duplicated amount from Action 1.5.). (Position will be eliminated in 2017-18 due to budget shortfall.)

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<ul style="list-style-type: none"> o Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF-duplicated amount from Action 1.5). (Position will be eliminated in 2017-18 due to budget shortfall.) • Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2017-18: \$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 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. (No cost) • 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. (No cost) 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<ul style="list-style-type: none"> - Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2017-18: \$40,000 (Special Education Funds).
<ul style="list-style-type: none"> ✓ Thumbs-up indicated that consensus was reached ✓ One comment: 1.11 doesn't say exactly what has been implemented. <p>1.11. Each school implements 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.</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> o 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). o 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). o Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF). o 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). • 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. • Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional), disability awareness, 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.). 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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 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.).
<ul style="list-style-type: none"> ✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments <p>1.12. District and schools will refine placement and monitoring system for English Learners (EL),</p>	<p>1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Purchase/create monitoring system to effectively assess/monitor the

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Stakeholder Engagement Planning Tool

<p>including Newcomers and Long-Term English Learners (LTEL), and also will revise/refine the District's ELD curriculum.</p> <ul style="list-style-type: none">• 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).• EL Site Teams review placement/course enrollment of each EL student annually.<ul style="list-style-type: none">◦ This includes parent conferences to review 6-year plans of 9th-grade EL students• EL Site Teams review EL transcripts annually.• Establish junior high school to high school transition meetings between EL Site Teams to ensure appropriate EL placement in courses/programs.• Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: Approximately \$15,000 (LCFF).• 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.• Provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.<ul style="list-style-type: none">◦ 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 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1).• 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).<ul style="list-style-type: none">◦ Continue to support positions that provide services to ELs, including EL Support Services staffing needs: \$1.44 million (LCFF, and Title III–duplicated amount from Action 1.8).◦ Continue to support 2 FTE MTSS Specialists added in 2014-15: \$260,000 (LCFF, Title I–duplicated amount from Action 1.7.). (MTSS positions were reduced from 18 MTSS specialists to 2 in 2017-18 as a result of budget shortfall due to declining enrollment.)• Continue to provide embedded LDS support to address instructional needs of EL students.<ul style="list-style-type: none">◦ 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).◦ Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.◦ Provide training for instructional assistants and teachers on best practices: cost included in District Professional Learning Plan referenced in Action 1.1.◦ Provide additional primary language supplemental instructional materials to support students/teachers: \$10,000 annually (Title III).◦ Expand extended learning and/or enrichment opportunities to EL students.<ul style="list-style-type: none">– Targeted Saturday Academy, afterschool seminars, and summer bridge programs for EL students.– Summer options for 7th- and 8th-grade EL students.	1	2	3	4	5	<p>language development and academic success of EL students, including newly reclassified EL students: \$50,000 (Title I).</p> <ul style="list-style-type: none">– Creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: Approximately \$15,000 (LCFF).– 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 1.8).– Continue to support 2 FTE MTSS Specialists added in 2014-15: \$260,000 annually (LCFF, Title I–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).– Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.– Provide primary language resources to support students/teachers: \$10,000 annually (Title III).– Provide intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$53,000 (Title III).
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<ul style="list-style-type: none"> o Continue to support and expand intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$53,000 (Title III). 																																																																																												
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>1.13. Improve services for Students With Disabilities (SWD) and expand SWD access to the core curriculum.</p> <ul style="list-style-type: none"> • Refine assessment and identification processes for SWD. <ul style="list-style-type: none"> o Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist 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). o Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2017-18: \$40,000 (Special Education Funds-- duplicated amount from Action 1.10). • 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). <ul style="list-style-type: none"> o 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, and LCFF). o Add 1 FTE Curriculum Specialist in 2017-18 to provide curriculum development, and modifications and accommodations training: \$130,000 annually if funding becomes available (LCFF). o Provide training/professional learning 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.). • Increase support to address the literacy and language needs of SWD in both general education and special education classrooms. <ul style="list-style-type: none"> o Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1. o 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). o Continue to support 1 FTE speech-language pathologist added in 2016-17 to provide support with SWD literacy and language needs: \$130,000 if funding becomes available (LCFF). o 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). o Increase technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.) o Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed 	<p style="text-align: center;">Estimated Costs:</p> <ul style="list-style-type: none"> - Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist added in 2015-16: \$278,000 annually (Medi-Cal and LCFF). - Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 201718: \$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 2017-18: \$130,000 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.). - Reduce class-sizes for specialized academic instructional settings: cost included in 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 2016-17 to provide support with SWD literacy and language needs: \$130,000 for 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; border: none;">1</td> <td style="width: 10%; border: none;">2</td> <td style="width: 10%; border: none;">3</td> <td style="width: 10%; border: none;">4</td> <td style="width: 10%; border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">1</td> <td style="border: none;">2</td> <td style="border: none;">3</td> <td style="border: none;">4</td> <td style="border: none;">5</td> <td style="border: none;"></td> </tr> </table>	1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5		1	2	3	4	5	
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Appendix C: AUHSD 2017-18 Local Control and Accountability Plan
Stakeholder Engagement Planning Tool

<p>for, and provided appropriate special education or 504 accommodations. (Duplicated from Action 1.10.)</p>		<p>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).</p>
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>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.</p> <ul style="list-style-type: none"> • Maintain current non-traditional instructional options, including APEX Learning courses, summer courses, eLearning courses, and other credit-recovery options across the District. <ul style="list-style-type: none"> o APEX Learning licenses for expanded program: \$167,000 annually (LCFF). o Learning Management software for eLearning: \$150,000 annually (LCFF). o 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 1.7.). o Investigate other credit recovery options for students who need accommodated or modified curriculum. <ul style="list-style-type: none"> - Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2017-18: \$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—duplicated amount from 1.12.). - Investigate credit recovery options for SWD who receive a modified curriculum in a special day class. • 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). 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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—duplicated amount from Action 1.7.). - Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2017-18: \$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—duplicated amount from 1.12.). - 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 for salaries and benefits (LCFF).
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>1.15. Create post-secondary transition opportunities that support students' matriculation to post-secondary programs and build college and career readiness skills.</p> <ul style="list-style-type: none"> • Strengthen and/or expand community partnerships to provide robust post-secondary transition opportunities for students. <ul style="list-style-type: none"> o Nurture existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC), and Chapman University, California State University, Fullerton (CSUF), University of California, Irvine (UCI), and North Orange County Community College District (NOCCCD). o Continue to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities, including the development of the Anaheim Union 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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). - Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 annually (Special Education Funds).

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan
Stakeholder Engagement Planning Tool

<p>Educational Pledge, which is intended to guarantee admission to CSUF and UCI for District students who meet A-G admissions requirements, and are graduates of the District's high schools.</p> <ul style="list-style-type: none"> o Expand mentoring and volunteering opportunities that are civic minded and support students completing the community-based service learning graduation requirement. o Increase work experience and internship opportunities via the Anaheim Innovative Mentoring Experience (AIME) program. - The AIME program has served over 1,400 AUHSD students through a unique tiered mentoring program, which allows for a variety of potential business, and corporate and community partners to participate in making a difference in the lives of students. Students benefit from mentoring experiences that help prepare them for the demands of college and career in an authentic environment. Students also make community and personal connections that can last a lifetime. Some of the District's community partners that participate in the AIME program include: Kaiser, Anaheim White House, City of Anaheim, Modern Gourmet Foods, GEAR UP, and California State University, Fullerton (CSUF). The AIME program creates the framework to ensure that all of our students have intentional experiences to ensure college and career readiness. o Continue to provide District and site college and career fairs: <ul style="list-style-type: none"> - District College and Career Fair: \$25,000 (AUHSD Foundation, United Way Funds). - Site college/career fairs: \$10,000 (site funds). o Increase access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes. o Increase opportunities for dual enrollment with community colleges and universities. o Increase access to career inventories, e.g. Armed Services Vocational Aptitude Battery (ASVAB), or career interest inventory software such as California College Guidance Initiative (CCGI): \$58,000 (LCFF). o Continue to partner with North Orange County Regional 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 transition support, training, and assessments to Special Education teachers and SWDs: \$268,000 annually (Special Education Funds). o Develop partnerships with local colleges and universities to assist undocumented students in navigating the AB540 and Deferred Action for Childhood arrivals (DACA) application process. <ul style="list-style-type: none"> - 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. o Continue to establish and/or nurture mentorship opportunities for students with community partners via the AIME program. o Continue to support 1.5 FTE AIME Program Coordinator: \$186,000 annually (LCFF). 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<ul style="list-style-type: none"> - Continue to support 1.5 FTE College and Career Community Partnership/AIME Coordinator: \$186,000 annually for salary and benefits (LCFF).
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**Appendix C: AUHSD 2017-18 Local Control and Accountability Plan
Stakeholder Engagement Planning Tool**

LCAP Year 1 through 3: 2017-18, 2018-19, and 2019-20

<p>GOAL:</p>	<p align="center">Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students.</p>		<p>Related State and/or Local Priorities: 1_ 2_ 3 <u>X</u> 4_ 5_ 6_ 7_ 8_</p>																														
<p>Identified Needs:</p>																																	
<p>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.</p>	<p>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 meaningful two-way communication among EL parents.</p>	<p>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.</p>																															
<p>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.</p>	<p>2.5. Increase meaningful two-way communication with all families, because not all parents know how to access timely information regarding important enrollment/registration deadlines, and/or how to access timely information regarding their students' progress.</p>																																
<p align="center">Expected Annual Measurable Outcomes: See LCAP Summary Data Document</p>																																	
<p align="center">Actions/Services</p>																																	
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p>	<p>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.</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> ○ Continue to provide training to parents on how to proactively monitor student progress. ○ Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding). ○ 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. <ul style="list-style-type: none"> – Expand Parent Leadership Academy program to include more languages: Spanish, Korean, Vietnamese, and Arabic. • 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: \$30,000 annually (Title I). 	<p align="center">Rank 1-5: Least Important to Most Important Circle one; 1 = Least Important, and 5 = Most Important</p> <table border="1"> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> <tr> <td>1</td><td>2</td><td>3</td><td>4</td><td>5</td> </tr> </table>	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	<p align="center">Budgeted Expenditures</p>
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			<p>Estimated Costs:</p> <ul style="list-style-type: none"> – 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: \$30,000 annually (Title I). – Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: \$10,000 annually (LCFF). 																														

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

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<ul style="list-style-type: none"> The District and schools will 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: \$10,000 annually (LCFF). 	1	2	3	4	5	
<ul style="list-style-type: none"> Thumbs-up indicated that consensus was reached No questions or comments 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Maintain all current FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$876,000 annually for salaries and benefits (Title I, and Title III). Continue to support 3 FTE FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons) added in 2015-16: \$178,250 annually (LCFF). Continue to support 1 FTE full-time Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison): \$59,800 (Title III). Creation of Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: \$15,000 (LCFF). (Duplicated amount from Action 1.12.) 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 added in 2015-16: \$118,000 (LCFF). Add additional translators as needed using site-level LCFF funding Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students. Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento). Provide English classes for parents who need to improve English communication skills. (If funding becomes available-site funds.)
<p>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.</p> <ul style="list-style-type: none"> Provide language appropriate community liaison coverage at all school sites. <ul style="list-style-type: none"> Maintain all current Family and Community Engagement (FACE) Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$876,000 annually (Title I, and Title III), and increase the number of School Community Liaisons/Bilingual School Community Liaisons to one per school site when funding becomes available. Continue to support 3 FTE 8-hour FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons) added in 2015-16: \$178,250 annually (LCFF). Continue to support 1 FTE full-time Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison) added in 2015-16: \$59,800 (Title III). Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: \$15,000 (LCFF). (Duplicated amount from Action 1.12.) Provide additional training and resources to parents of Newcomer EL, LTEL, RFEP, and IFEP students: \$250,000 (Title I, Title III, and LCFF). Provide language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language. <ul style="list-style-type: none"> Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF). Continue to support 1 FTE (8-hour) Vietnamese translator/interpreter added in 2016-17: \$60,000 (LCFF). Add additional translators as needed using site-level LCFF funding Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students. Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento). Provide English classes for parents who need to improve English communication skills. (If funding becomes available-site funds.) 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Maintain all current FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$876,000 annually for salaries and benefits (Title I, and Title III). Continue to support 3 FTE FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons) added in 2015-16: \$178,250 annually (LCFF). Continue to support 1 FTE full-time Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison): \$59,800 (Title III). Creation of Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: \$15,000 (LCFF). (Duplicated amount from Action 1.12.) 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 added in 2015-16: \$118,000 (LCFF). Add additional translators as needed using site-level LCFF funding Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students. Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento). Workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I McKinney-Vento).
<ul style="list-style-type: none"> Thumbs-up indicated that consensus was reached No questions or comments 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Printing costs \$5,000 (Special Education Funds)
<p>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</p> <ul style="list-style-type: none"> Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents. 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Printing costs \$5,000 (Special Education Funds)

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

	1	2	3	4	5
<ul style="list-style-type: none"> 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. 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. Continue to make sure that parents feel they have participated in their students' IEP process. Provide communication to parents of SWD on trainings through other District partners, such as NOCCCD and Regional Center of Orange County (RCOC). 	1	2	3	4	5
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>2.4. Increase parental involvement and personal connection to school sites by establishing, expanding, or refining parent resources that are available at all school sites.</p> <ul style="list-style-type: none"> Continue partnership with North Orange County Community College District (NOCCCD) to expand ESL, Citizenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG). Provide a parent resource center at all school sites. <ul style="list-style-type: none"> Maintain all current FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$876,000 annually (LCFF, Title I, and Title III—duplicated amount from Action 2.2.). Continue to support 3 FTE 8-hour FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons) added in 2015-16: \$178,250 annually (LCFF, Title I, and Title III—duplicated amount from Action 2.2.). Continue to support 1 FTE part-time Vietnamese FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison) added in 2015-16: \$59,800 (Title III—duplicated amount from Action 2.2.). Continue to support 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant added in 2016-17: \$52,000 (Title III). Add 1 FTE (full-time) Korean Bilingual Instructional Assistant in 2017-18: \$65,000 (LCFF, Title III). Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities. <ul style="list-style-type: none"> Support creation of Welcome Center at district office for newcomer students and families for Newcomer EL students and their parents/guardians in 2017-18: \$15,000 (LCFF). (Duplicated amount from Action 1.12.) Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE), 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). 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. 	1	2	3	4	5
<p>Estimated Costs:</p> <ul style="list-style-type: none"> Maintain all FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$876,000 annually for salaries and benefits (LCFF, Title I, and Title III—duplicated amount from Action 2.2.). Continue to support 3 FTE 8-hour FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaisons): \$178,250 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 FACE Specialist (aka School Community Liaison/Bilingual School Community Liaison): \$59,800 (Title III or LCFF—duplicated amount from Action 2.2.). Continue to support 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant added in 2016-17: \$52,000 (Title III). Add 1 FTE (full-time) Korean Bilingual Instructional Assistant in 2017-18: \$65,000 (LCFF, Title III). Creation of Welcome Center for Newcomer EL students and their parents/guardians in 2017-18: \$15,000 (LCFF). (Duplicated amount from Action 1.12.) Disciplina Positiva, Parent Institute for Quality Education (PIQE), Parent Leadership Academy, California Association for Bilingual Educators (CABE), and/or other parent education programs: approximately \$70,000 	1	2	3	4	5

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<ul style="list-style-type: none"> o District staff will develop, expand, and/or improve parent involvement resources, such as the development and implementation of the District Parent Leadership Academy. <ul style="list-style-type: none"> - Develop/implement parent involvement teams at all schools. - Expand opportunities for parents to participate and facilitate Parent Learning Walks at all schools. - Continue to support parent social-emotional workshops in piloted in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento) <ul style="list-style-type: none"> ▪ Reduce the stigma and raise awareness of mental-health issues. ▪ Provide resources and parenting tools needed to address students' mental-health needs. • Develop and implement a system to electronically track parent involvement contacts. <ul style="list-style-type: none"> o Implement a visitor management system not to exceed \$1,500 per school site annually. o Continue to support GoSignMeUp registration software: \$8,500 annually. (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. 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>annually depending on site needs (site Title I and site LCFF).</p> <ul style="list-style-type: none"> - Continue to support pilot parent social-emotional workshops piloted in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento). - Implement a visitor management system not to exceed \$1,500 per school site annually, as site funding becomes available (site LCFF). - Continue to support Go Sign Me Up registration software: \$8,500 annually. (Title II-duplicated amount from Action 1.1.)
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>2.5. Expand methods of meaningful two-way communication between schools, District, and families.</p> <ul style="list-style-type: none"> • 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 Power School (aka 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 Portal: \$2,000 (Site LCFF) • Provide computer classes for parents to learn computer basics and how to use standard District communication software, such as the Aeries Student Information System Parent Portal and Haiku learning management system: \$5,000 (Site Title I) • Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: \$2,000 (Site LCFF). • 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 to provide responsive mass-communication to parents and community. <ul style="list-style-type: none"> o Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I). 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Continue to expand use of parent access to Power School (aka Haiku) learning management system at \$144,000 per year. (LCFF) - Aeries Parent Portal trainings: \$2,000 (Site LCFF) - Communication software classes for parents: \$5,000 (Site Title I) - Continue to Implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).

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Stakeholder Engagement Planning Tool**

LCAP Year 1 through 3: 2017-18, 2018-19, and 2019-20		Related State and/or Local Priorities: 1 X 2_ 3_ 4_ 5 X 6 X 7_ 8_																																			
<p>GOAL: Goal 3: Provide and nurture a safe and positive school culture.</p>																																					
<p>Identified Needs:</p>																																					
<p>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.</p>	<p>3.2. Decrease the numbers of students who engage in inappropriate behaviors that often result in suspension and expulsion, because these students are less likely to complete rigorous courses of study and graduate from high school.</p>	<p>3.3. 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.</p>																																			
<p>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 (SWD) subgroups, because an opportunity gap exists for these targeted subgroups.</p>	<p>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 Standards.</p>	<p>3.6. Upgrade facilities' aesthetic appeal and address maintenance needs, because appealing, well maintained facilities promote a sense of safety and provide a healthy environment for all students.</p>																																			
<p>3.7. Provide additional resources and structures for EL, SWD, 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.</p>																																					
<p align="center">Expected Annual Measurable Outcomes: See LCAP Summary Data Document</p>																																					
<p align="center">Actions/Services</p>		<p>Budgeted Expenditures</p>																																			
<p>✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments</p> <p>3.1. Refine/improve the District's systemic plan for identifying and providing wrap-around support for students with significant truancy issues.</p> <ul style="list-style-type: none"> • Develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school. • Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF). • Provide school resources, programs, and support services to monitor and improve student attendance District-wide. <ul style="list-style-type: none"> ○ Expand transportation services for students, in need, who live more than 2.5 miles from school, if funding becomes available. Currently the District provides free transportation to students who live more than 2.5 miles from school if they 	<table border="1"> <thead> <tr> <th colspan="5">Rank 1-5: Least Important to Most Important Circle one; 1 = Least Important, and 5 = Most Important</th> </tr> <tr> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>5</th> </tr> </thead> <tbody> <tr> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> <tr> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> <tr> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> <tr> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> <tr> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">5</td> </tr> </tbody> </table>	Rank 1-5: Least Important to Most Important Circle one; 1 = Least Important, and 5 = Most Important					1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF). - Transportation services for students, in need, who live more than 2.5 miles from school, if funding becomes available. - 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).
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<ul style="list-style-type: none"> o attend Sycamore and South junior high schools, and Katella High School. o 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 offset by increased revenue from recuperated attendance. <ul style="list-style-type: none"> o Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students. 	1	2	3	4	5
<ul style="list-style-type: none"> ✓ Thumbs-up indicated that consensus was reached ✓ No questions or comments 	1	2	3	4	5
<p>3.2. Every school implements multi-tiered academic and behavioral support systems, aka multi-tiered system of supports (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.</p> <ul style="list-style-type: none"> • Implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students. <ul style="list-style-type: none"> o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF—duplicated amount from Action 1.7.). o Continue to support 4 FTE counselors added in 2015-16: \$536,000 (Reducing 2 Counselors in 2017-18-due to budget shortfall. New total for LCAP is \$268,000 annually.) (LCFF—duplicated amount from Action 1.7.). o Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 (LCFF). o Continue to support 1 FTE social worker added in 2016-17 to support ILC students' mental health needs: \$134,000 (United Way Funds through 2018-19 only). o Continue to support 3 FTE health technicians in 2015-16: \$225,000 annually (LCFF). o Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist 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). (Duplicated item from 1.13.) • Continue to develop alternatives to suspension, including "Restorative Practices." <ul style="list-style-type: none"> o Continue to support 4.5 FTE assistant principals added in 2014-15: \$618,000 annually (LCFF). o Continue to support 2 FTE assistant principals added in 2015-16: \$278,000 (LCFF). o Continue to support 1 FTE assistant principal added to Sycamore Junior High School in 2016-17: \$139,000 (LCFF). (Reducing 1 Assistant Principal in 2017-18-due to budget shortfall.) o Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension 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. <ul style="list-style-type: none"> o Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 	1	2	3	4	5
<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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 added in 2015-16: \$536,000 annually for salaries and benefits (Reducing 2 Counselors in 2017-18-due to budget shortfall. New total for LCAP is \$268,000 annually.) (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 (LCFF). - Continue to support 1 FTE social worker added in 2016-17 to support ILC students: \$134,000 for salary and benefits (United Way Funds through 2018-19 only). - Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist added in 2015-16: \$278,000 annually (Medi-Cal and LCFF). (Duplicated item from 1.13.) - Continue to support 3 FTE health technicians added in 2015-16: \$225,000 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 1 FTE assistant principal added in 2016-17: \$139,000 (LCFF). (Reducing 1 Assistant 	1	2	3	4	5

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	1	2	3	4	5	Principal in 2017-18 due to budget shortfall.)
<p>(LCFF, Title I-duplicated amount from Action 1.7.). (MTSS positions were reduced from 18 MTSS specialists to 2 in 2017-18 as a result of budget shortfall due to declining enrollment.)</p> <ul style="list-style-type: none"> o Add 2 nurses (RNs): \$274,000 (LCFF- if funding becomes available). o 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)" • 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.) <ul style="list-style-type: none"> o Decrease the percentage of transfers for McKinney-Vento and Foster Youth students to continuation and other alternative schools. • 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) • Provide training/professional learning 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.). <ul style="list-style-type: none"> o In-house PBIS and ProACT trainers will refine implementation of PBIS and improve crisis management services. o In-house Boys Town trainers will refine proactive interventions that target students in restrictive educational environments. o "Capturing Kids Hearts" and civic learning training will be provided during the 2017-18 year. (Costs included in District Professional Learning Plan.) o Provide training on Behavior to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan). • Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): \$30,000 (Special Ed. Funds). • 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. 	1	2	3	4	5	<p>Principal in 2017-18 due to budget shortfall.)</p> <ul style="list-style-type: none"> - Continue to support 1 FTE Teacher on Special Assignment added in 2015-16 to implement Alternatives to Suspension program: \$93,000 (LCFF). - Add 2 nurses (RNs) in: \$274,000 (LCFF- if funding becomes available). - Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 annually for salaries and benefits (LCFF, Title I-duplicated amount from Action 1.7.). - Training/professional learning 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.). - Graduate-level interns' hourly pay: \$30,000 (Special Ed. Funds).
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>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.</p> <ul style="list-style-type: none"> • District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions. <ul style="list-style-type: none"> o 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 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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). (Program eliminated in 2017-18 due to budget shortfall) - Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and

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	1	2	3	4	5	benefits (LCFF).
<p>from Action 1.1.)</p> <ul style="list-style-type: none"> o 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. – Aeries Analytics program: \$16,000 annually (LCFF). (Program eliminated in 2017-18 due to budget shortfall) o 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 site-level for SWD: \$134,000 annually (LCFF). o Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension. o Continue to cultivate and nourish a culture of pride at all schools. 	1	2	3	4	5	
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>3.4. Each school implements targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.</p> <ul style="list-style-type: none"> • Develop and monitor targeted academic and social-emotional/behavioral interventions and support services to meet the diverse needs of student subgroups. o Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 (LCFF, Title I—duplicated amount from Action 1.7.). (MTSS positions were reduced from 18 MTSS specialists to 2 in 2017-18 as a result of budget shortfall due to declining enrollment.) o 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—duplicated amount from Action 3.2.). o Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist 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). (Duplicated item from 1.13.) o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually. (LCFF—duplicated amount from Action 1.7.). o Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually. (Reducing 2 Counselors in 2017-18 due to budget shortfall. New total for LCAP is \$268,000 annually.) (LCFF—duplicated amount from Action 1.7.). o Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process. <ul style="list-style-type: none"> – AVID tutoring and after school tutoring: Approximately \$175,000 annually (site Title I, site LCFF). o Continue to support Saturday Academies for academic enrichment/attendance recovery: \$145,000 (LCFF), which is off-set by increased revenue from recuperated attendance. (duplicated amount from Action 3.2) o Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available). o Expand mentoring opportunities to include newcomer EL students, and/or create a mentorship program specifically for these students (funding to be determined). • Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social-emotional) and cultural 	1	2	3	4	5	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Continue to support 2 FTE MTSS Specialists added in 2014-15: \$230,000 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 (United Way Funds—duplicated amount from Action 3.2.). – Add 1 FTE psychologist in 2017-18, and continue to support 1 FTE psychologist added in 2015-16: \$278,000 annually (Medi-Cal and LCFF). (Duplicated item from 1.13.) – 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. (Reducing 2 Counselors in 2017-18 due to budget shortfall. New total for LCAP is \$268,000 annually.) (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). – Increase school library hours, based upon the needs of students at each school: (site

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<p>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.).</p> <ul style="list-style-type: none"> • Continue to support and develop policy and data infrastructure necessary to support and monitor the educational success of McKinney-Vento, Foster Youth, and Newcomer EL students. • Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District’s students (all subgroups): No cost. • 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). <ul style="list-style-type: none"> o Provide mental health awareness and mental health resources for families. 	<p>funds, as funding becomes available).</p> <ul style="list-style-type: none"> - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds– duplicated amount from Action 1.1.). 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ Questions and Comments: There are 3 kinds of counselors. Are we talking about getting more behavioral counselors? Answer: Actually, one kind of counselor and three domains</p> <p>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.</p> <ul style="list-style-type: none"> • Adopt national counseling standards, provide appropriate professional learning, and monitor implementation. • Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students. <ul style="list-style-type: none"> o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF–duplicated amount from Action 1.7.). o Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually (Reducing 2 Counselors in 2017-18–due to budget shortfall. New total for LCAP is \$268,000 annually.) (LCFF–duplicated amount from Action 1.7.). • Require a six-year academic plan for all students. • Require a comprehensive transition plan for all 7th- and 9th-grade students (ex. new student orientations, campus tours, and Link Crew): approximately \$3,000 per site – potentially \$51,000 if all comprehensive sites implement the program (site LCFF) • Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor. • 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. • 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. 	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - 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. (Reducing 2 Counselors in 2017-18–due to budget shortfall. New total for LCAP is \$268,000 annually.) (LCFF–duplicated amount from Action 1.7.). - Continue to support student orientation programs such as Link Crew: \$51,000 (site LCFF) 	<p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p> <p>1 2 3 4 5</p>	<p>Estimated Costs:</p>
<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p>			<p>Estimated Costs:</p>

Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

	1	2	3	4	5	
<p>3.6. Upgrade facilities to improve educational learning environments.</p> <ul style="list-style-type: none"> • 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). <ul style="list-style-type: none"> ○ Provide training to Audio-Visual Technicians on use on upgraded facilities: \$15,000 (LCFF). • Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost included in Action 3.6. Measure H facilities upgrades.) • Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs. <ul style="list-style-type: none"> ○ Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF). (Reduced 2 custodians in 2017-18 due to budget shortfall. New cost to LCFF is \$71,000 for salary and benefits.) ○ Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Approximately \$1.3 million (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 available). ○ Continue to support 4 FTE athletic field workers added in 2015-16: \$309,000 annually (LCFF). ○ Continue to support 1 FTE grounds technician added in 2015-16: \$74,000 annually (LCFF). • 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 annually (LCFF—duplicated amount from Action 1.4). • Provide appropriate staffing to maintain technology and technology infrastructure: <ul style="list-style-type: none"> ○ Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$588,000 (LCFF—duplicated amount from Action 1.4.). (Reduced 1 site tech position in 2017-18 due to budget shortfall. New cost to LCFF is \$490,000 for salary and benefits.) ○ Add 1 FTE Network Manager to manage district network infrastructure: \$140,000 (LCFF—if funding becomes available). (Funding not available in 2017-18.) • 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). 	1	2	3	4	5	<ul style="list-style-type: none"> - 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 on use on upgraded facilities: \$15,000 (LCFF). - Continue to support 3 FTE custodians: \$211,000 annually for salaries and benefits (LCFF). (Reduced 2 custodians in 2017-18 due to budget shortfall. New cost to LCFF is \$71,000 for salary and benefits.) - Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Approximately \$1.3 million (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 available). - Continue to support FTE athletic field workers: \$309,000 annually for salaries and benefits (LCFF). - Continue to support 1 FTE grounds technician: \$74,000 annually for salary and benefits (LCFF). - 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 annually (LCFF—duplicated amount from Action 1.4). - Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$588,000 (LCFF—duplicated amount from Action

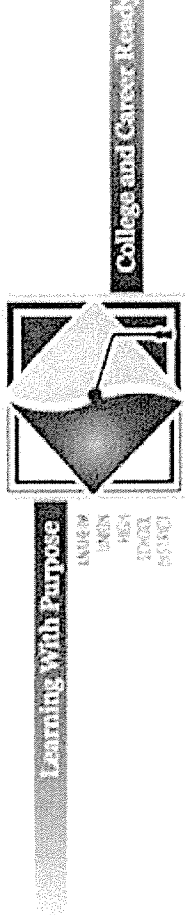
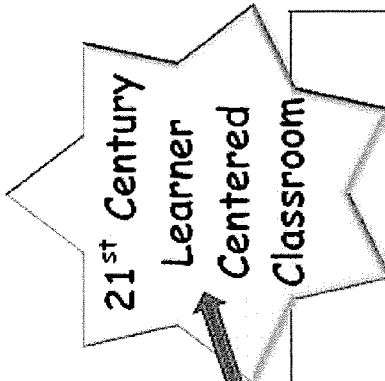
Appendix C: AUHSD 2017-18 Local Control and Accountability Plan Stakeholder Engagement Planning Tool

<p>✓ Thumbs-up indicated that consensus was reached</p> <p>✓ No questions or comments</p> <p>3.7. Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.</p> <ul style="list-style-type: none"> • Increase course selection and course access for Foster Youth and McKinney-Vento students. • Provide additional instructional materials to Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF) • Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2016-17: \$268,000 if funding becomes available (LCFF– duplicated amount from Action 3.2). • Provide additional training/professional learning on strategies to better support socio-emotional and/or mental health issues: 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.). • Increase outreach services for Foster Youth and McKinney-Vento students. <ul style="list-style-type: none"> ◦ Add additional Child Welfare and Attendance outreach position: \$69,000 if funding becomes available (LCFF). ◦ Continue to support 1 FTE FACE Specialist (aka School Community Liaisons/Bilingual School Community Liaison) added in 2014-15: \$72,000 annually (LCFF). ◦ Add additional FACE Specialists (aka School Community Liaisons/Bilingual School Community Liaison): \$72,000 if funding becomes available (LCFF). ◦ Add additional Office Assistant, Bilingual: \$40,000 if funding becomes available (LCFF). • Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF). • 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) • Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students. • 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. 	<p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p> <p style="text-align: center;">1 2 3 4 5</p>	<p>1.4.) (Reduced 1 site tech position in 2017-18 due to budget shortfall. New cost to LCFF is \$490,000 for salary and benefits.)</p> <ul style="list-style-type: none"> - Add 1 FTE Network Manager to manage district network infrastructure: \$140,000 (LCFF–if funding becomes available). (Funding not available in 2017-18.) - Security cameras/surveillance/ alarm systems: \$ 3.4 million over three years (Measure H Bond). <p>Estimated Costs:</p> <ul style="list-style-type: none"> - Instructional materials for Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF). - Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2016-17: \$268,000 for salaries and benefits if funding becomes available (LCFF– duplicated amount from Action 3.2.). - Training/professional learning 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 amount from Action 1.1.). - Add additional Child Welfare and Attendance outreach position in: \$69,000 if funding becomes available (LCFF). - Continue to support 1 FTE FACE Specialist (aka School Community Liaisons/Bilingual School Community Liaison) added in 2014-15: \$72,000 annually for salary and benefits (LCFF). - Add additional FACE Specialist (aka School Community Liaisons/Bilingual School Community Liaison): \$72,000 if funding becomes available (LCFF). - Add additional Office Assistant, Bilingual: \$40,000 if funding becomes available (LCFF).
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Appendix C: AUHSD 2017-18 Local Control and Accountability Plan
Stakeholder Engagement Planning Tool

<ul style="list-style-type: none"> 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). 	1	2	3	4	5
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Appendix D: AUHSD 2017-18 First Best Instruction Placemat



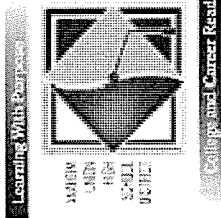
FIRST BEST INSTRUCTION PROCESS

UDL		"What is taught"	"How it is taught"	"How you know it is learned"	
UNIVERSAL DESIGN for LEARNING (UDL) <i>Intentional and strategic lesson design & assessment</i>	Know students by name and need Know their story.	California State Standards, including ELA/ELD Standards	SKILLS "Habits of Mind" Language & Literacy Mathematical Practices Depths of Knowledge (DOK) Career Ready Practices Science/Engineering Practices Civic Engagement	ACTIVITIES/ STRATEGIES/METHODS Educational Technology	Intentional Formative Assessments, including writing and speaking Performance Task Assessments (PTAs) Exhibition / Public Audience Summative Assessments, including writing and speaking
	Student success measured by the student needs met.				

Reflective Learning Walks / Lesson Study / Professional Learning Communities (PLCs)

Anaheim Union High School District 2016-2019 Local Control Accountability Plan

Summary Data 2-1-17



<p>Anaheim Union High School District Schools 2016-17 Enrollment</p> <ul style="list-style-type: none"> 8 Comprehensive High Schools (grades 9-12) (19,032 Students) 8 Comprehensive Junior High Schools (grades 7-8) (9,581 Students) Oxford Academy (grades 7-12) (1,204 Students) Alternative Education: Gilbert High School and Polaris (891 Students) Special School: Hope High School and Non-Public School (228 Students / 26 Students) <p>LCAP Survey Key Findings: Goal 1 College and Career Readiness Strengths: Nearly all students (93%) generally agree (strongly agree or agree) that they will graduate from high school, and most parents (81%) generally agree that schools provide multiple opportunities for their children to get involved at school. Development Areas: Around 17% of staff strongly disagree or disagree that their site provides them sufficient materials to do their job effectively, and 20% of students say that they feel uncertain (neither disagree or agree) that their school is preparing them for the future.</p>	<p>2016-17 Enrollment by Race/Ethnicity</p> <ul style="list-style-type: none"> Asian 2% Black or African American 4% Filipino 10% Hispanic or Latino 12% Two or More Races 15% White 56% 	<p>2016-17 Enrollment by Program Eligibility (August 2016)</p> <ul style="list-style-type: none"> Total Student Enrollment 30,854 Socioeconomically Disadvantaged (SED) 21,056 (68%) Students with Disabilities (SWD) 3,542 (11%) English Learners (EL) 6,579 (21%) Foster Youth 133 (0.4%) Homeless 3577 (11.1%) 																																															
	<p>Goal 1: 4-Year Cohort Graduation Rate</p> <table border="1"> <thead> <tr> <th>Year</th> <th>District</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>~75%</td> <td>~75%</td> </tr> <tr> <td>2014</td> <td>~75%</td> <td>~75%</td> </tr> <tr> <td>2015</td> <td>~75%</td> <td>~75%</td> </tr> <tr> <td>2016</td> <td>~75%</td> <td>~75%</td> </tr> </tbody> </table>	Year	District	State	2013	~75%	~75%	2014	~75%	~75%	2015	~75%	~75%	2016	~75%	~75%	<p>Goal 1: Percent of Graduates Completing "a-g" Requirements</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Total</th> <th>EL</th> <th>SED</th> <th>SWD</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>39%</td> <td>35%</td> <td>39%</td> <td>39%</td> </tr> <tr> <td>2014</td> <td>38%</td> <td>35%</td> <td>39%</td> <td>39%</td> </tr> <tr> <td>2015</td> <td>38%</td> <td>35%</td> <td>39%</td> <td>39%</td> </tr> <tr> <td>2016</td> <td>39%</td> <td>35%</td> <td>39%</td> <td>39%</td> </tr> </tbody> </table>	Year	Total	EL	SED	SWD	2013	39%	35%	39%	39%	2014	38%	35%	39%	39%	2015	38%	35%	39%	39%	2016	39%	35%	39%	39%							
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<p>Goal 1: Percent of Students Enrolled in College Immediately After High School</p> <table border="1"> <thead> <tr> <th>Year</th> <th>All Institutions</th> <th>4-Year Institutions</th> <th>2-Year Institutions</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>64%</td> <td>65%</td> <td>67%</td> </tr> <tr> <td>2014</td> <td>65%</td> <td>67%</td> <td>70%</td> </tr> <tr> <td>2015</td> <td>65%</td> <td>67%</td> <td>70%</td> </tr> <tr> <td>2016</td> <td>65%</td> <td>67%</td> <td>70%</td> </tr> </tbody> </table>	Year	All Institutions	4-Year Institutions	2-Year Institutions	2013	64%	65%	67%	2014	65%	67%	70%	2015	65%	67%	70%	2016	65%	67%	70%	<p>Goal 1: Percent of Students Who Passed an Advanced Placement Exam with a score of 3 or Higher</p> <table border="1"> <thead> <tr> <th>Year</th> <th>District</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>~55%</td> <td>~55%</td> </tr> <tr> <td>2014</td> <td>~55%</td> <td>~55%</td> </tr> <tr> <td>2015</td> <td>~55%</td> <td>~55%</td> </tr> <tr> <td>2016</td> <td>~55%</td> <td>~55%</td> </tr> </tbody> </table>	Year	District	State	2013	~55%	~55%	2014	~55%	~55%	2015	~55%	~55%	2016	~55%	~55%	<p>Goal 1: Early Assessment Program (EAP) Results English-Language Arts (ELA)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ready</th> <th>Conditionally Ready</th> <th>Not Ready</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>~75%</td> <td>~20%</td> <td>~5%</td> </tr> <tr> <td>2016</td> <td>~75%</td> <td>~20%</td> <td>~5%</td> </tr> </tbody> </table>	Year	Ready	Conditionally Ready	Not Ready	2015	~75%	~20%	~5%	2016	~75%	~20%	~5%
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Appendix E: AUHSD Summary Data

<p>Goal 1: Early Assessment Program (EAP) Results Mathematics</p> <table border="1" style="margin-top: 10px;"> <caption>Goal 1: EAP Results Mathematics</caption> <thead> <tr> <th>Year</th> <th>Ready</th> <th>Conditionally Ready</th> <th>Not Ready</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>~85%</td> <td>~10%</td> <td>~5%</td> </tr> <tr> <td>2016</td> <td>~85%</td> <td>~10%</td> <td>~5%</td> </tr> </tbody> </table>	Year	Ready	Conditionally Ready	Not Ready	2015	~85%	~10%	~5%	2016	~85%	~10%	~5%	<p>Goal 1: 2016 SBA English Language Arts Achievement Levels</p> <table border="1" style="margin-top: 10px;"> <caption>Goal 1: 2016 SBA ELA Achievement Levels</caption> <thead> <tr> <th>Grade</th> <th>Not Met</th> <th>Nearly Met</th> <th>Met</th> <th>Exceeded</th> </tr> </thead> <tbody> <tr> <td>7th</td> <td>~15%</td> <td>~25%</td> <td>~45%</td> <td>~15%</td> </tr> <tr> <td>8th</td> <td>~10%</td> <td>~20%</td> <td>~50%</td> <td>~20%</td> </tr> <tr> <td>11th</td> <td>~5%</td> <td>~15%</td> <td>~55%</td> <td>~25%</td> </tr> <tr> <td>All</td> <td>~10%</td> <td>~20%</td> <td>~50%</td> <td>~20%</td> </tr> </tbody> </table>	Grade	Not Met	Nearly Met	Met	Exceeded	7th	~15%	~25%	~45%	~15%	8th	~10%	~20%	~50%	~20%	11th	~5%	~15%	~55%	~25%	All	~10%	~20%	~50%	~20%	<p>Goal 1: ELA SBA 2015 and 2016 Comparison Met or Exceeded Standard</p> <table border="1" style="margin-top: 10px;"> <caption>Goal 1: ELA SBA Comparison</caption> <thead> <tr> <th>Grade</th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>7th</td> <td>42%</td> <td>42%</td> </tr> <tr> <td>8th</td> <td>42%</td> <td>42%</td> </tr> <tr> <td>11th</td> <td>57%</td> <td>47%</td> </tr> <tr> <td>All</td> <td>42%</td> <td>47%</td> </tr> </tbody> </table>	Grade	2015	2016	7th	42%	42%	8th	42%	42%	11th	57%	47%	All	42%	47%																							
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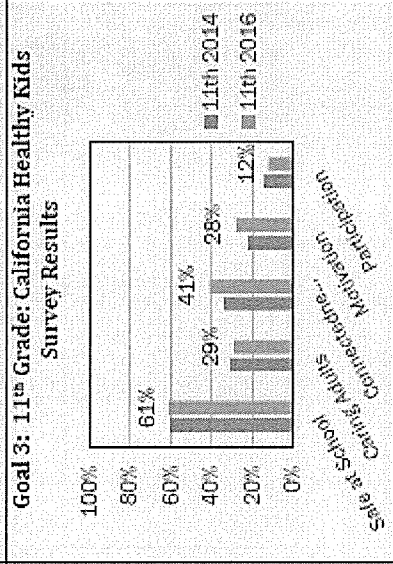
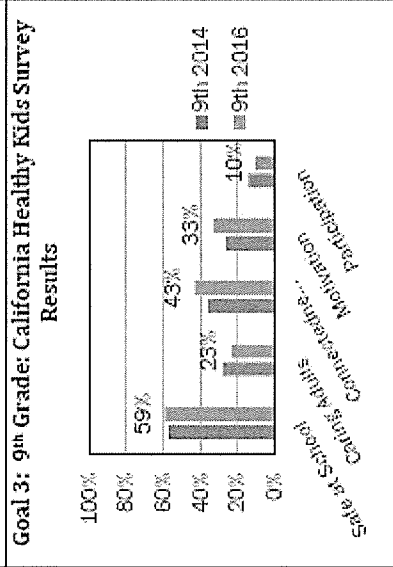
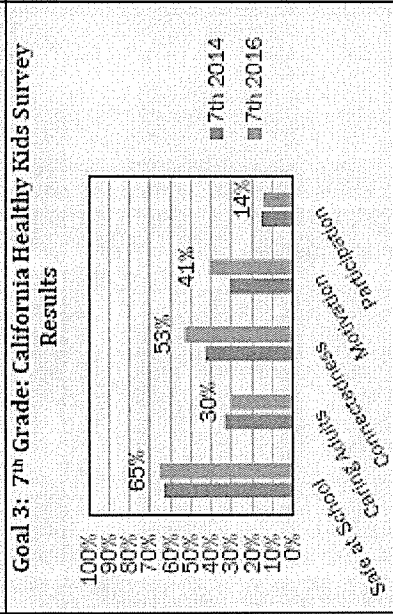
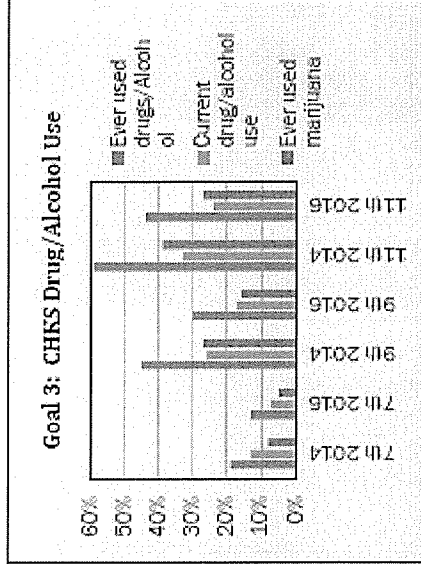
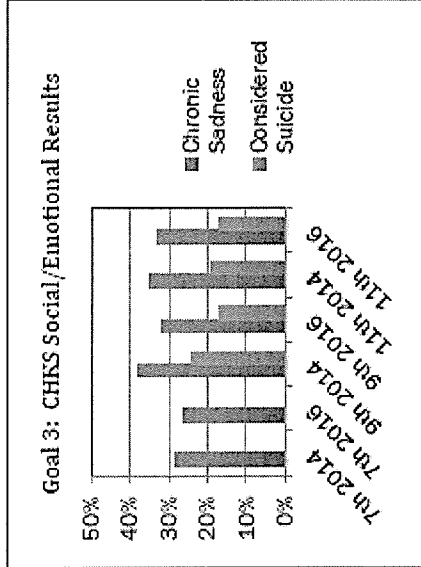
Appendix E: AUHSD Summary Data

<p>Goal 1: High School Seal of Biliteracy Awards, VAPA Enrollment and CTE</p> <p>996 Seal of Biliteracy Awards in 2016 99 Seal of Triliteracy Awards in 2016</p> <p>In 2015-16, 19,221 AUHSD students (62%) participated in a Visual and Performing Arts (VAPA) Course</p> <p>70 Total Career Technical Education (CTE) Pathways offered at AUHSD high schools In 2015-16, 37% of AUHSD high school students participated in a CTE Course</p>	<p>LCAP Survey Key Findings: Goal 2 Parent Involvement</p> <p>Strengths: Parents, staff, and community members are likely to generally agree that the school communicates with families in multiple ways and makes efforts to keep families informed about important events and issues.</p> <p>Development Areas: Parents are more likely to see this communication as being one way (from the school to parents) rather than two-way. While 87% of parents generally agree that the school communicates with them in multiple ways, only 63% agree that there are multiple ways for parents to provide input and 67% agree that the school makes it easy for families to communicate with teachers and/or staff.</p>	<p>Goal 2: LCAP Survey Participants</p> <table border="1"> <thead> <tr> <th></th> <th>2015</th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Students</td> <td>1977</td> <td>13788</td> </tr> <tr> <td>Parents</td> <td>817</td> <td>1158</td> </tr> <tr> <td>Staff</td> <td>582</td> <td>1148</td> </tr> <tr> <td>Community</td> <td>46</td> <td>56</td> </tr> </tbody> </table>		2015	2016	Students	1977	13788	Parents	817	1158	Staff	582	1148	Community	46	56																				
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Appendix E: AUHSD Summary Data

Goal 3: 2015 and 2016 AUHSD 12th Grade Survey Results

- Plan to attend college after high school
 - 2015: 92.1% 2016: 93.4%
- Elective offerings support interests and career goals
 - 2015: 80.6% 2016: 76.4%
- School is a safe and secure environment for students
 - 2015: 92.6% 2016: 88.7%
- School is clean and well maintained
 - 2015: 79.8% 2016: 71.8%
- My school prepared me for college and careers
 - 2015: 80.2% 2016: 70.8%
- Overall school rating as good or excellent
 - 2015: 90.9% 2016: 86.1%



AUHSD Awards and Honors

- 5 California Distinguished Schools
- 1 P21 Exemplar School

- 1 US News Best High School—Gold Level
- 5 US News Best High School—Silver Level
- 3 US News Best High School—Bronze Level

AUHSD 8 Gold Ribbon Schools

- Anaheim High School
- Savanna High School
- Loara High School
- Brookhurst Junior High School
- Dale Junior High School
- South Junior High School
- Sycamore Junior High School
- Walker Junior High School

AUHSD National Blue Ribbon School
Oxford Academy

2016 AUHSD Awards for Positive Behavioral Interventions and Supports (PBIS)

- 4 California PBIS Platinum Level Schools
- 10 California PBIS Gold Level Schools
- 3 California PBIS Silver Level Schools
- 1 California PBIS Bronze Level School

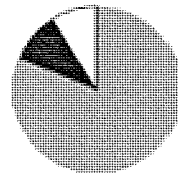
Appendix E: AUHSD Summary Data

2015-16 Funding Information

LCFF TARGET ENTITLEMENT	
Funding calculations based on the LCFF apportioning model at full implementation. During transition most LEAs will receive this level of funding.	
Components	Amount
Base Grant Funding	\$ 254,167,840
Supplemental Grant Funding	36,896,459
Concentration Grant Funding	22,361,460
Necessary Small Schools (NSB) Allowance	0
AGE- On Funding	2,338,246
Total LCFF Target Entitlement	\$ 315,624,333

LCFF TARGET vs. LCFF FLOOR	
A comparison of the LEA's Target and Floor Entitlements to determine current year Remaining LCFF Need. Some LEAs are funded at the Target and do not have a Remaining LCFF Need.	
Components	Amount
LCFF Target Entitlement	\$ 315,624,333
Less Floor Entitlement, Including PY Gap	(256,091,117)
Less CY Gap Funding	(31,269,223)
Remaining LCFF Need	\$ 28,313,993

LCFF Target vs. LCFF Floor



■ Floor ■ CY Gap □ Remaining Need

AUHSD LCAP Goals

Goal 1

All students will demonstrate college and career readiness

Goal 2

Provide meaningful education involvement opportunities for all parents to advocate for all students

Goal 3

Provide and nurture a safe and positive school culture

State Priorities

A. Conditions of Learning:

- Basic (Priority 1)
- Implementation of State Standards (Priority 2)
- Course access (Priority 7)

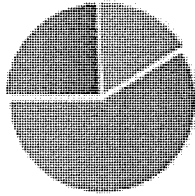
B. Pupil Outcomes:

- Pupil achievement (Priority 4)
- Other pupil outcomes (Priority 8)

C. Engagement:

- Parental involvement (Priority 3)
- Pupil engagement (Priority 5)
- School climate (Priority 6)

LCFF Funding Sources



- Local Revenue
- EPA State Aid
- LCFF State Aid

LCFF Funding Sources

Source	Amount
Local Revenue	\$70,169,514
EPA State Aid	\$47,951,301
LCFF State Aid	\$169,259,555
MSA	\$0
Total	\$287,380,370

**AGREEMENT FOR PURCHASE AND SALE OF
PERSONAL PROPERTY**

THIS AGREEMENT FOR PURCHASE AND SALE OF PORTABLE BUILDINGS ("Agreement") is made and entered into this 7th day of June, 2017, by and between GLENDALE UNIFIED SCHOOL DISTRICT, a California public school district ("Seller") and Anaheim Union High School District, a California public school district ("Buyer") (referred to individually as "Party" and together as "Parties").

WHEREAS, Seller is the owner of certain TWENTY-TWO (22) PORTABLE BUILDINGS currently located at various school sites and further described as:

- Twenty-Two (22) PORTABLE BUILDINGS, including all items/attached hereto as **Exhibit "A"** and incorporated herein by this reference.

WHEREAS, Buyer desires to acquire the 22 Portables for its use and Seller desires to sell the 22 Portables; and

WHEREAS, Seller, pursuant to section 17540 of the California Education Code and by action of its governing board, is authorized to sell personal property to the Buyer without advertisement for or receipt of bids; and

WHEREAS, Buyer, pursuant to section 17540 of the California Education Code and by action of its governing board is authorized to buy personal property from the Seller without advertisement for or receipt of bids; and

NOW THEREFORE, in consideration of the covenants and agreements hereinafter set forth, Seller and Buyer agree as follows:

1. **Assets Purchased.** Subject to the terms and conditions set forth herein, Seller hereby agrees to sell and convey to Buyer the 22 Portables. Subject to the terms and conditions set forth herein, Buyer agrees to purchase from Seller the 22 Portables.
2. **Purchase Price.** The purchase price for the 22 Portables shall be **Twenty-Two Dollars (\$22.00)**.
3. **Possession and Risk of Loss.** Possession of the 22 Portables and the risk of loss with regard to the 22 Portables shall pass to Buyer at the time Buyer accepts the delivery and installation of the 22 Portables.
4. **Approval of Sale.** This Agreement shall be effective only upon the approval of each Party's governing boards ("Effective Date").
5. **DSA Approval of Buildings.** Seller agrees to provide DSA approved plans for the 22 buildings at their current locations, TWENTY-TWO (22) at various sites.
6. **Condition of the 22 Portables.** Except as otherwise expressly provided in this Agreement, Buyer acknowledges that Buyer is purchasing the 22 Portables solely in reliance on Buyer's own investigation, and that no additional representations or warranties of any kind whatsoever, express or implied, have been made by Seller, or by Seller's agents, concerning the 22 Portables, with the exception of the terms and conditions set forth herein. Buyer further acknowledges and agrees that it is purchasing the 31 Portables in an "As Is" condition. Any needed repairs shall be the responsibility of Buyer.
7. **Delivery and Installation of Property.** Buyer shall remove the 22 Portables Buildings in accordance with the following schedule. Seller shall provide access to the Portables as mutually agreed to by the Parties. Seller shall maintain the 22 Portables and shall perform all normal repair and maintenance, reasonable wear and tear excepted, until Buyer's removal of the 22 Portables.

- Crescenta Valley High School (5 buildings) – Start June 9, 2017
- Muir Elementary School (4 buildings) – Start June 18, 2017
- Lincoln Elementary School (1 building) – Start June 18, 2017
- Fremont Elementary School (3 buildings) – Start June 18, 2017
- R.D. White Elementary School (9 buildings) – Start June 18, 2017

8. Mutual Indemnification.

8.1 To the fullest extent permitted by California law, Buyer shall defend, indemnify, and hold harmless Seller, its agents, representatives, officers, consultants, employees, trustees, and volunteers (the “indemnified parties”) from any and all losses, liabilities, claims, suits, and actions of any kind, nature, and description, including, but not limited to, attorneys’ fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including, without limitation, any claim directly or indirectly caused by any condition of the 22 Portables, or from any activity, work, or thing done, permitted, or suffered by Buyer in conjunction with the performance of this Agreement; and in case any action or proceeding be brought against Seller, Buyer shall defend the same at Buyer’s expense.

8.2 To the fullest extent permitted by California law, Seller shall defend, indemnify, and hold harmless Buyer, its agents, representatives, officers, consultants, employees, trustees, and volunteers (the “indemnified parties”) from any and all losses, liabilities, claims, suits, and actions of any kind, nature, and description, including, but not limited to, attorneys’ fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including, without limitation, any claim directly or indirectly caused by any condition of the 22 Portables, or from any activity, work, or thing done, permitted, or suffered by Seller in conjunction with the performance of this Agreement; and in case any action or proceeding be brought against Buyer, Seller shall defend the same at Seller’s expense.

9. **Insurance.** Buyer shall require insurance certificates from all of the Buyer’s third-party contractors delivering or installing the 22 Portables that are in compliance with the Buyer’s standard insurance requirements. At a minimum, Buyer’s third-party contractors shall have in force, and during the term of this Agreement shall maintain in force with the minimum indicated limits, the following insurance: **Commercial General Liability insurance** for \$1,000,000 for each occurrence and general aggregate with Products and Completed Operations Coverage; **Automobile Liability – Any Auto** for combined single limit of \$1,000,000; **Workers Compensation** for Statutory limits; and **Employers’ Liability: \$1,000,000.** The Buyer shall provide to the Seller certificate(s) of insurance and endorsements satisfactory to the Seller. The policy(ies) shall not be amended or modified and the coverage amounts shall not be reduced without thirty (30) days written notice to the Buyer prior to cancellation. All endorsements, certificates and insurance policies shall state that Buyer, its Board members, employees and agents, and the State of California, are named additional insureds under all policies except Workers’ Compensation Insurance. The policy(ies) shall be primary; any insurance carried by the Buyer shall only be secondary and supplemental. The Buyer’s third- party contractors shall not allow any subcontractor, employee, or agent to commence work on this Agreement or any subcontract until the insurance required of the Buyer’s third-party contractor, its subcontractors and agents have been obtained.

10. **Entire Agreement of Parties.** This Agreement constitutes the entire agreement between the Parties and supersedes all prior discussions, negotiations and agreements, whether oral or written. This Agreement may be amended or modified only by a written instrument executed by the Parties.

11. **California Law.** This Agreement shall be governed by and the rights, duties and obligations of the Parties shall be determined and enforced in accordance with the laws of the State of California.

12. **Disputes.** Any actions or proceedings arising under, growing out of, or in any way related to this Agreement shall be instituted and prosecuted only in courts located in the County of Los Angeles, State of California, and each party hereto expressly waives its right, under part II, title IV of the California Code of Civil Procedure, to cause any such actions or proceedings to be instituted or prosecuted elsewhere.
13. **Attorneys' Fees.** If either Party files any action or brings any proceedings against the other arising out of this Agreement, or is made a party to any action or proceeding brought by a third party, then, as between Buyer and Seller, the prevailing party shall be entitled to recover, in addition to its costs of suit and damages, reasonable attorneys' fees to be fixed by the court. The "Prevailing Party" shall be the Party who is entitled to recover its costs of suit, whether or not suit proceeds to final judgment. No sum for attorneys' fees shall be counted in calculating the amount of a judgment for purposes of determining whether a Party is entitled to its costs or attorneys' fees.
14. **Waiver.** No waiver by any Party of any provision of this Agreement shall be considered a waiver of any other provision or of any subsequent breach of the same or any other provision, including the time for performance of any such provision. The exercise by a Party of any remedy provided in this Agreement or at law shall not prevent the exercise by that Party of any other remedy provided in this Agreement or at law or in equity.
15. **Binding Agreement.** This Agreement shall be binding upon and inure to the benefit of the Parties hereto and their respective heirs, legal representatives, successors, and assigns.
16. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
17. **Captions.** The captions contained in this Agreement are for convenience only and shall not in any way affect the meaning or interpretation hereof nor serve as evidence of the interpretation hereof, or of the intention of the Parties hereto.
18. **Severability.** The unenforceability, invalidity, or illegality of any provision of this Agreement shall not render the other provisions hereof unenforceable, invalid or illegal.
19. **Review of Form of Agreement.** Submission of this instrument for examination or signature by Seller does not constitute an agreement to purchase all, or any portion of, the 22 Portables, and it is not effective as an Agreement, or otherwise, until execution and delivery by both Buyer and Seller.
20. **Incorporation of Recitals and Exhibits.** The recitals and any exhibit attached hereto are hereby incorporated herein by reference.

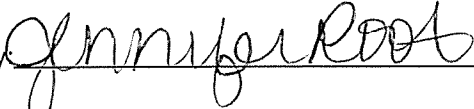
IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the later of the two date(s) indicated below:

Dated: June 1, 2017

Dated: _____, 2017

ANAHEIM UNION HIGH SCHOOL DISTRICT

GLENDALE UNIFIED SCHOOL DISTRICT

By: 

By: _____

Print Name: Jennifer Root

Print Name: _____

Print Title: Assistant Superintendent, Business

Print Title: _____

EXHIBIT "A"

SERIAL NUMBER OF BUILDINGS:

- A. Crescenta Valley High School**
 - 1. 18270/18269 (Classroom Building)**
 - 2. 25859/25860 (Classroom Building)**
 - 3. 25865/25864 (Classroom Building)**
 - 4. 15306/15307 (Classroom Building)**
 - 5. 25685/25684 (Classroom Building)**

- B. Muir Elementary School**
 - 1. 32415/32416 (Classroom Building)**
 - 2. 34252/34253 (Classroom Building)**
 - 3. 19254/19255 (Classroom Building)**
 - 4. 19256/19257 (Classroom Building)**

- C. Lincoln Elementary School**
 - 1. 26081/26082 (Classroom Building)**

- D. Fremont Elementary School**
 - 1. 12107/12108 (Classroom Building)**
 - 2. 12399/12400 (Classroom Building)**
 - 3. 26083/26084 (Classroom Building)**

- E. R.D. White Elementary School**
 - 1. 54955 (Restroom Building)**
 - 2. 41633/41634 (Classroom Building)**
 - 3. 59181/19182 (Classroom Building)**
 - 4. 13836/13837 (Classroom Building)**
 - 5. 13838/13839 (Classroom Building)**
 - 6. 26071/26072 (Classroom Building)**
 - 7. 41630/41629 (Classroom Building)**
 - 8. 41672/41673 (Classroom Building)**
 - 9. 14395/14396 (Classroom Building)**

**AGREEMENT FOR PURCHASE AND SALE OF
PERSONAL PROPERTY**

THIS AGREEMENT FOR PURCHASE AND SALE OF PORTABLE BUILDINGS ("Agreement") is made and entered into this 12th day of April, 2017, by and between GLENDALE UNIFIED SCHOOL DISTRICT, a California public school district ("Seller") and Anaheim Union High School District, a California public school district ("Buyer") (referred to individually as "Party" and together as "Parties").

WHEREAS, Seller is the owner of certain FIVE (5) PORTABLE BUILDINGS currently located at Glendale High School described as follows:

- Five (5) PORTABLE BUILDINGS, including all items/attached hereto as **Exhibit "A"** and incorporated herein by this reference.

WHEREAS, Buyer desires to acquire the 5 Portables for its use and Seller desires to sell the 5 Portables; and

WHEREAS, Seller, pursuant to section 17540 of the California Education Code and by action of its governing board, is authorized to sell personal property to the Buyer without advertisement for or receipt of bids; and

WHEREAS, Buyer, pursuant to section 17540 of the California Education Code and by action of its governing board is authorized to buy personal property from the Seller without advertisement for or receipt of bids; and

NOW THEREFORE, in consideration of the covenants and agreements hereinafter set forth, Seller and Buyer agree as follows:

1. **Assets Purchased.** Subject to the terms and conditions set forth herein, Seller hereby agrees to sell and convey to Buyer the 5 Portables. Subject to the terms and conditions set forth herein, Buyer agrees to purchase from Seller the 5 Portables.
2. **Purchase Price.** The purchase price for the 5 Portables shall be **Five Dollars (\$5.00)**.
3. **Possession and Risk of Loss.** Possession of the 5 Portables and the risk of loss with regard to the 5 Portables shall pass to Buyer at the time Buyer accepts the delivery and installation of the 5 Portables.
4. **Approval of Sale.** This Agreement shall be effective only upon the approval of each Party's governing boards ("Effective Date").
5. **DSA Approval of Buildings.** Seller agrees to provide DSA approved plans for the 5 buildings at their current location: Five (5) Portables at Glendale High School.
6. **Condition of the 5 Portables.** Except as otherwise expressly provided in this Agreement, Buyer acknowledges that Buyer is purchasing the 5 Portables solely in reliance on Buyer's own investigation, and that no additional representations or warranties of any kind whatsoever, express or implied, have been made by Seller, or by Seller's agents, concerning the 5 Portables, with the exception of the terms and conditions set forth herein. Buyer further acknowledges and agrees that it is purchasing the 31 Portables in an "As Is" condition. Any needed repairs shall be the responsibility of Buyer.
7. **Delivery and Installation of Property.** Buyer shall remove the 5 Portables Buildings in accordance with a mutually agreed to schedule. Seller shall provide access to the Glendale High School Buildings as mutually agreed to by the Parties. Seller shall maintain the 5 Portables and shall perform all normal repair and maintenance, reasonable wear and tear excepted, until Buyer's removal of the 5 Portables.

8. Mutual Indemnification.

8.1 To the fullest extent permitted by California law, Buyer shall defend, indemnify, and hold harmless Seller, its agents, representatives, officers, consultants, employees, trustees, and volunteers (the "indemnified parties") from any and all losses, liabilities, claims, suits, and actions of any kind, nature, and description, including, but not limited to, attorneys' fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including, without limitation, any claim directly or indirectly caused by any condition of the 5 Portables, or from any activity, work, or thing done, permitted, or suffered by Buyer in conjunction with the performance of this Agreement; and in case any action or proceeding be brought against Seller, Buyer shall defend the same at Buyer's expense.

8.2 To the fullest extent permitted by California law, Seller shall defend, indemnify, and hold harmless Buyer, its agents, representatives, officers, consultants, employees, trustees, and volunteers (the "indemnified parties") from any and all losses, liabilities, claims, suits, and actions of any kind, nature, and description, including, but not limited to, attorneys' fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including, without limitation, any claim directly or indirectly caused by any condition of the 31 Portables, or from any activity, work, or thing done, permitted, or suffered by Seller in conjunction with the performance of this Agreement; and in case any action or proceeding be brought against Buyer, Seller shall defend the same at Seller's expense.

9. **Insurance.** Buyer shall require insurance certificates from all of the Buyer's third-party contractors delivering or installing the 5 Portables that are in compliance with the Buyer's standard insurance requirements. At a minimum, Buyer's third-party contractors shall have in force, and during the term of this Agreement shall maintain in force with the minimum indicated limits, the following insurance: **Commercial General Liability insurance** for \$1,000,000 for each occurrence and general aggregate with Products and Completed Operations Coverage; **Automobile Liability – Any Auto** for combined single limit of \$1,000,000; **Workers Compensation** for Statutory limits; and **Employers' Liability: \$1,000,000.** The Buyer shall provide to the Seller certificate(s) of insurance and endorsements satisfactory to the Seller. The policy(ies) shall not be amended or modified and the coverage amounts shall not be reduced without thirty (30) days written notice to the Buyer prior to cancellation. All endorsements, certificates and insurance policies shall state that Buyer, its Board members, employees and agents, and the State of California, are named additional insureds under all policies except Workers' Compensation Insurance. The policy(ies) shall be primary; any insurance carried by the Buyer shall only be secondary and supplemental. The Buyer's third-party contractors shall not allow any subcontractor, employee, or agent to commence work on this Agreement or any subcontract until the insurance required of the Buyer's third-party contractor, its subcontractors and agents have been obtained.

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12. **Disputes.** Any actions or proceedings arising under, growing out of, or in any way related to this Agreement shall be instituted and prosecuted only in courts located in the County of Los Angeles, State of California, and each party hereto expressly waives its right, under part II, title IV of the California Code of Civil Procedure, to cause any such actions or proceedings to be instituted or prosecuted elsewhere.

13. **Attorneys' Fees.** If either Party files any action or brings any proceedings against the other arising out of this Agreement, or is made a party to any action or proceeding brought by a third party, then, as between Buyer and Seller, the prevailing party shall be entitled to recover, in addition to its costs of suit and damages, reasonable

attorneys' fees to be fixed by the court. The "Prevailing Party" shall be the Party who is entitled to recover its costs of suit, whether or not suit proceeds to final judgment. No sum for attorneys' fees shall be counted in calculating the amount of a judgment for purposes of determining whether a Party is entitled to its costs or attorneys' fees.

- 14. **Waiver.** No waiver by any Party of any provision of this Agreement shall be considered a waiver of any other provision or of any subsequent breach of the same or any other provision, including the time for performance of any such provision. The exercise by a Party of any remedy provided in this Agreement or at law shall not prevent the exercise by that Party of any other remedy provided in this Agreement or at law or in equity.
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- 16. **Counterparts.** This Agreement and all amendments and supplements to it may be executed in counterparts, and all counterparts together shall be construed as one document.
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- 19. **Review of Form of Agreement.** Submission of this instrument for examination or signature by Seller does not constitute an agreement to purchase all, or any portion of, the 5 Portables, and it is not effective as an Agreement, or otherwise, until execution and delivery by both Buyer and Seller.
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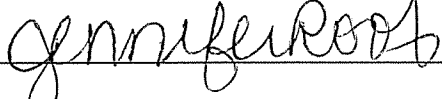
IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the later of the two date(s) indicated below:

Dated: June 1, 2017

Dated: _____, 2017

ANAHEIM UNION HIGH SCHOOL DISTRICT

GLENDALE UNIFIED SCHOOL DISTRICT

By: 

By: _____

Print Name: Jennifer Root

Print Name: _____

Print Title: Assistant Superintendent, Business

Print Title: _____

EXHIBIT "A"

SERIAL NUMBER OF BUILDINGS:

- 1. 16411 (Restroom Building)**

- 2. 15310 / 15311 (Classroom Building)**

- 3. 15308 / 15309 (Classroom Building)**

- 4. 15304 / 15305 (Classroom Building)**

- 5. 18500 / 18501 (Classroom Building)**