

**AUHSD 2015-16 Local Control and Accountability Plan (LCAP)
Abridged Easy Reference Version**

Draft 6-8-15

GOAL:	Goal 1: All students will demonstrate college and career readiness.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>
Identified Need:	<ol style="list-style-type: none"> 1.1. Provide ongoing professional learning/training for teachers, paraprofessionals, and administrators, because teachers, paraprofessionals, and administrators need ongoing professional learning/training to ensure that all staff are highly qualified, also to ensure the use of best pedagogical practices, and to continue to successfully implement all state adopted standards. 1.2. Further support students' literacy skills that are necessary to access all state adopted grade-level standards, which includes the ability to read complex text, to use complex text in speech, and to demonstrate competency with evidence-based writing, because not all students demonstrate the literacy skills necessary to access all state adopted grade-level standards. 1.3. 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 39.9% 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 4.2% 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 redesignated English Learners (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/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 Long-Term English Learners (LTEL), and also update the District's EL curriculum, because placement and monitoring practices are not consistent at all of the District's 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. 		
Goal Applies to:	Schools:	All District Schools Applicable Pupil Subgroups: Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic—20,661 pupils, 0.5% Native American—155 pupils, 16.5% Asian—5,259 pupils, 2.6% African American—832 pupils, 0.6% Pacific Islander—196 pupils, 12.3% White—3,915 pupils, 2.7% two or more races and not Hispanic—858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)—22,879 pupils, 21.5% English Learners (EL)—6,856 pupils, 10.6% Students with Disabilities (SWD)—3,311 pupils, 0.3% Foster Youth (FY)—120 pupils.	

Abridged Easy Reference Version includes all goals, actions and proposed expenditures for 2015-16, 2016-17, and 2017-18. It does not include the annual update, and/or actual expenditures that occurred in 2014-15.

LCAP Year 1: 2015-16

Expected
Annual
Measurable
Outcomes:

Priority 1: Basic

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

Priority 2: Implementation of State Standards

- 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 Performance Task Assessments by 2% annually. (Establish baseline data in 2015-16.)
- 3) Improve and/or expand programs and services that enable English Learners (EL) to access Common Core State Standards (CCSS) and English Language Development (ELD) standards to gain academic content knowledge and English language proficiency, as measured by pupil achievement results that are included in metrics listed under "Priority 4: Pupil Achievement."

Priority 4: Pupil Achievement

- 1) The District will establish baseline data for California Assessment of Student Performance and Progress (CAASPP) achievement test results in 2015-16.
- 2) The District will increase the District-wide A-G completion rate by 1% annually, from 39.9% to 40.9%. (Most current A-G completion rate is from 2013-14.)
- 3) The District will increase the A-G completion rate for Low Income Pupils by 1% annually, from 28.8% to 29.8%. (Most current A-G completion rate for this subgroup is from 2012-13.)
- 4) The District will increase the A-G completion rate for English Learners (EL) by .5% annually, from 4.2% to 4.7%. (Most current A-G completion rate for this subgroup is from 2012-13.)
- 5) The District will increase the District-wide graduation rate by 1% annually, from 84.3% in 2014-15 to 85.3% in 2015-16.
- 6) The District will increase the graduation rate for English Learners by 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16.
- 7) The District will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.9% in 2014-15 to 63.9% in 2015-16.
- 8) The District will increase the District-wide California High School Exit Exam (CAHSEE) pass rate for English language arts (ELA) by 2% annually, from 82% to 84% in 2015-16.
- 9) The District will increase the District-wide CAHSEE pass rate for Mathematics by 2% annually, from 84% to 86% in 2015-16.
- 10) The District will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % to 19.2% in 2015-16.
- 11) The District will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 67.6% % to 68.1% in 2015-16. (Most current AP pass rate is from 2012-13.)
- 12) The District will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16.
- 13) The District will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 15% to 16% "Ready for College" in 2015-16.
- 14) The District 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.
- 15) The District 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.
- 16) The District will increase the percentage of ELs who are enrolled 5 years or more and who score "English Proficient" on the CELDT by 2.1% over two years, from 50.7% in 2013-14 to 52.8% in 2015-16, as defined by AMAO 2.

Priority 7 and 8: Course Access and Other Pupil Outcomes

- 1) The District 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. (Establish baseline data in 2015-16.)
- 2) The District will improve and/or expand programs and services developed and provided to unduplicated pupils. (Establish baseline data in 2015-16.)
- 3) The District will improve and/or expand programs and services developed and provided to Students With Disabilities (SWD). (Establish baseline data in 2015-16.)

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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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 support 18 full-time equivalent (FTE) Lesson Design Specialists: \$2.1 million annually (Title I, Title II, and Local Control Funding Formula [LCFF]). • Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, II, III, and LCFF). • Continue to support 19 FTE tech coaches: approximately \$316,000 annually for 1 release period per tech coach (site funds). • Lower class sizes by reducing teacher-to-pupil staffing ratios to pre-2007 staffing ratios: add 1 FTE additional teacher per site = \$1.8 million annually as funding becomes available (LCFF). • 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: \$750,000 annually (Title I, Title II, Title III, LCFF). <ul style="list-style-type: none"> ○ Develop a plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District Professional Learning Plan. ○ Provide professional learning/training that addresses cultural proficiency/competency, including cross-cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan. ○ Provide professional learning/training on instructional strategies to better support the needs of Long-Term English Learners (LTEL). • Develop and implement professional development survey: \$5,520 annually (Title II). 	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Continue to support 18 FTE Lesson Design Specialists: \$2.1 million annually for salaries and benefits (Title I, Title II, and LCFF). – Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, II, III, and LCFF). – Continue to support 19 FTE tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$316,000 annually for salaries and benefits (site funds). – Reduce teacher-to-pupil staffing ratios to pre-2007 staffing ratios: add 1 FTE additional teacher per site = \$1.8 million annually for salaries and benefits as funding becomes available (LCFF). – District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF). – Professional development survey: \$5,520 annually (Title II).
<p>1.2. Instructional design and delivery is aligned with all California State Standards, including Common Core State Standards (CCSS) and all other state adopted standards.</p> <ul style="list-style-type: none"> • Provide centralized training necessary for the implementation of all California State Standards, including CCSS and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing. • Continue to support teachers in the completion and/or refinement of 	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</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– duplicated amount from Action 1.1.). – Continue to support 18 FTE Lesson Design Specialists: \$2.1 million

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<p>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–duplicated amount from Action 1.1.).</p> <ul style="list-style-type: none"> • Provide professional learning/training on strategies to develop skills that are part of the Framework for 21st Century Learning (aka P21 Framework). Among the skills included are critical thinking, creativity, communication, and collaboration, which are often referred to as the “Four Cs.” <ul style="list-style-type: none"> ○ Total professional learning/training costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). ○ Continue to support 18 FTE Lesson Design Specialists: \$2.1 million annually (Title I, Title II, and LCFF–duplicated amount from Action 1.1.). ○ Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually (Title I, II, III, and LCFF–duplicated amount from Action 1.1.). • 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–duplicated amount from Action 1.1.). 			<p>annually for salaries and benefits (Title I, Title II, and LCFF–duplicated amount from Action 1.1.).</p> <ul style="list-style-type: none"> – Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: \$675,000 annually for salaries and benefits (Title I, II, III, and LCFF–duplicated amount from Action 1.1.).
<p>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), 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), 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 English language arts (ELA) instructional materials in 2015-16: \$3.4 million–Houghton Mifflin Harcourt (HMH) textbooks; and \$3.3 million–Chromebooks (Lottery, One-Time Funds). Total cost of ELA adoption = \$6.7 million. ○ Continue to purchase consumable math textbooks in 2015-16, 2016-17, and 2017-18: \$350,000 annually (Lottery). ○ Purchase instructional materials for partial adoptions and/or to replace worn out instructional materials: \$1 million annually (Lottery). ○ Adopt NGSS instructional materials in appropriate year: Estimated \$2 million in 2016-17, and additional \$2 million in 2017-18 (Lottery, One-Time Funds). • Purchase technology to support 21st century instructional materials. <ul style="list-style-type: none"> ○ Enhance technology infrastructure to support 21st century 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Adopt English language arts (ELA) instructional materials in 2015-16: \$3.4 million–Houghton Mifflin Harcourt (HMH) textbooks; and \$3.3 million–Chromebooks (Lottery, One-Time Funds). Total cost of ELA adoption = \$6.7 million. – Continue to purchase consumable math textbooks in 2015-16, 2016-17, and 2017-18: \$350,000 annually (Lottery). – Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: \$1 million annually (Lottery). – Adopt NGSS instructional materials in appropriate year: Estimated \$2 million in 2016-17, and additional \$2 million in 2017-18 (Lottery, One-Time Funds) – Enhance technology infrastructure: \$2.4 million (77%-E-Rate, 23%-LCFF). – Add 1 FTE Educational Services, Technology Integration Coordinator (or

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<p>learning, which includes increasing technology connectivity capacity (wireless access points, switches, and cabling): \$2.4 million (77%-E-Rate, 23%-LCFF).</p> <ul style="list-style-type: none"> o 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) in 2017-18: \$175,000 if funding becomes available (LCFF). 			<p>Program Administrator 2) in 2017-18: \$175,000 for salary and benefits, if funding becomes available (LCFF).</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"> • Purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning. <ul style="list-style-type: none"> o Purchase of technology–HMH ELA adoption requires Chromebooks for all English language arts teachers to support HMH Collections curriculum: \$3.3 million (LCFF–duplicated amount from Action 1.3.). o Purchase of technology to support the work of Innovation Team teachers: \$160,000 in 2015-16 (LCFF). o Enhance technology infrastructure: \$2.4 million in 2015-16 (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 FTE tech coaches: approximately \$316,000 annually for 1 release period per tech coach (site funds –duplicated amount from Action 1.1.). – Add 6 FTE site technicians to maintain expanded technological resources: \$245,000 (3 FTE) in 2015-16; and \$245,000 (3 FTE) in 2016-17, if additional funding becomes available. Total cost = \$490,000 (LCFF). 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Purchase of technology–HMH ELA adoption requires Chromebooks for all English language arts teachers to support HMH Collections curriculum: \$3.3 million (LCFF–duplicated amount from Action 1.3.). – Purchase of technology to support the work of Innovation Team teachers: \$160,000 in 2015-16 (LCFF). – Enhance technology infrastructure: \$2.4 million in 2015-16 (77%-E-Rate, 23%-LCFF–duplicated amount from Action 1.3.). – Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$316,000 annually for salaries and benefits (site funds–duplicated amount from Action 1.1.). – Add 6 FTE site technicians to maintain expanded technological resources: \$245,000 (3 FTE) in 2015-16; and \$245,000 (3 FTE) in 2016-17, if additional funding becomes available. Total cost = \$490,000 (LCFF).
<p>1.5. All teachers use formative, interim, and summative assessments to guide instruction, monitor student progress, and use appropriate interventions when needed.</p> <ul style="list-style-type: none"> • Update current system of assessments to include tools that school sites can use to implement formative assessment practices, interim assessments, and performance task assessments. <ul style="list-style-type: none"> o Continue to support Illuminate Data and Assessment program: \$130,000 annually (Title I). • District Professional Learning Plan includes training on formative, interim, and summative assessments. <ul style="list-style-type: none"> o Costs included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Illuminate Data and Assessment program: \$130,000 annually (Title I). – District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).

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<p>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.</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> ○ Utilize a variety of resources including Regional Occupational Program (ROP), grants, and community partnerships to expand STEAM, VAPA, CTE, and World Languages course offerings. <ul style="list-style-type: none"> – Maintain supplementary support for CTE pathways: \$570,000 to \$600,000 annually (Perkins) ○ District provides additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF). 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Supplementary support for CTE pathways: \$570,000 to \$600,000 annually (Perkins). – Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).
<p>1.7. District and schools will continue to refine the vertical alignment of A-G courses, courses that precede A-G courses, and Honors and Advanced Placement (AP) courses.</p> <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 professional learning/training for teachers in 2015-16: Approximately \$18,000 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–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: \$260,000 annually (LCFF) – Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 annually (LCFF). ○ Add one counselor per high school site for new site college and career centers. <ul style="list-style-type: none"> – Add 10 FTE counselors in 2016-17 and in 2017-18 (add 5 FTE each year): \$1.2 million annually if funding becomes available (LCFF). • Provide A-G enrichment opportunities such as enrichment summer school: \$200,000 annually if funding becomes available (LCFF). • Provide Response to Intervention (RtI), aka Response to 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – AP professional learning/training for teachers in 2015-16: approximately \$18,000 annually (site Title I, site Title II, and site LCFF). – District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). – Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually for salaries and benefits (LCFF). – Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 annually for salaries and benefits (LCFF). – Add 10 FTE counselors in 2016-17 and in 2017-18 (add 5 FTE each year): \$1.2 million if funding becomes available (LCFF). – A-G enrichment opportunities such as enrichment summer school: \$200,000 if funding becomes available (LCFF). – Continue to support 18 FTE RtI Specialists added in 2014-15: \$2.1 million annually for salaries and benefits (LCFF). – 2015 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).

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<p>Intervention and Instruction, support to students who are struggling in A-G courses.</p> <ul style="list-style-type: none"> o Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million annually (LCFF). • Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs: cost to be determined (site funds). <ul style="list-style-type: none"> o 2015 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III). o AVID Tutors: \$230,000 annually (Title I, LCFF). o PUENTE counselor and ancillary costs: \$175,000 annually (LCFF). 			<ul style="list-style-type: none"> - AVID Tutors: \$230,000 annually (Title I, LCFF). - PUENTE counselor and ancillary costs: \$175,000 annually for salary, benefits, and ancillary costs (LCFF).
<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"> • Provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model. <ul style="list-style-type: none"> 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–duplicated amount from Action 1.1.). • Increase EL students’ engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.) • Support EL students’ progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites. <ul style="list-style-type: none"> o Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually (LCFF). o Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.4 million (LCFF and Title III). 	<p align="center">All Schools</p>	<p>__ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). - Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.5 million annually for salaries and benefits (LCFF). - Continue to support EL Services staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.4 million annually for salaries and benefits (LCFF and Title III).
<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"> o Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available). <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 \$535,000 annually (LCFF). - Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete field work. (Title III). o Provide a stipend for teachers assigned to a bilingual setting: 	<p>Dual Language Academies only at Anaheim HS, Sycamore JHS</p>	<p>__ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<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 \$535,000 annually for salaries and benefits (LCFF). - Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III). - AVID Excel program, curriculum and

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<ul style="list-style-type: none"> o cost to be determined. o Increase World Languages and Dual Language Academy course offerings: cost to be determined (site funds). • Expand high school peer-to-peer academic tutoring programs: cost to be determined (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: \$17,000 annually for program, curriculum and resources (Title III). 	<p>College and Career Enrichment Programs at All Schools</p>		<p>resources: \$17,000 (Title III).</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 rigorous courses of study.</p> <ul style="list-style-type: none"> • Continue to support data-management systems, such as Illuminate Data and Assessment program, that makes student achievement indicators more accessible to school sites. <ul style="list-style-type: none"> o Illuminate: \$130,000 annually (Title I–duplicated amount from Action 1.5.). • Create a District-wide, comprehensive assessment system, which utilizes interim assessments, performance tasks, project based learning (including capstone-like projects), summative assessments, and also create and maintain a digital assessment intranet site. <ul style="list-style-type: none"> o Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million (LCFF–duplicated amount from Action 1.7.). o 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–duplicated amount from Action 1.2.). o Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation, and 1 FTE Assessment Technician: \$186,000 (Title I and LCFF). o Add 1 FTE Research/Data Analyst in 2016-17: cost to be determined, if funding becomes available (LCFF). 	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Illuminate Data and Assessment program: \$130,000 annually (Title I–duplicated amount from Action 1.5.). – Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million annually (LCFF–duplicated amount from Action 1.7.). – Training cost included in District Professional learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.2.). – Continue to support 1 FTE Coordinator of Assessment and Evaluation, and 1 FTE Assessment Technician: \$186,000 annually for salaries and benefits (Title I and LCFF). – Add 1 FTE Research/Data Analyst in 2016-17: cost to be determined, if funding becomes available (LCFF).
<p>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.</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: \$13.3 million (Title I, Title III, and LCFF). o Support programs that help struggling students earn a high 	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</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: \$13.3 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

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<p>school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and LCFF).</p> <ul style="list-style-type: none"> o Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF). 			<p>support APEX after-school program: \$102,000 annually for salaries and benefits (LCFF).</p>
<p>1.12. District and schools will refine placement and monitoring system for English Learners (EL), including Long-Term English Learners (LTEL), and also will revise/refine the District's EL curriculum.</p> <ul style="list-style-type: none"> • Refine and implement a course of study sequence, teaching strategies, and placement criteria to meet, monitor, and support the needs of EL, including LTEL. • Provide adequate curriculum and teaching strategies for EL, including LTEL. <ul style="list-style-type: none"> o Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.5 million annually (LCFF–duplicated amount from Action 1.8.). o Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). • 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"> o Continue to support positions that provide services to ELs, including EL Support Services staffing needs: \$1.4 million (LCFF, and Title III–duplicated amount from Action 1.8.). o Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million (LCFF–duplicated amount from Action 1.7.). o Hire/restore additional instructional assistants to provide primary language support in content areas: cost to be determined (site LCFF). o Reduce class-sizes for specialized academic instructional settings: cost to be determined for 2016-17, and if funding becomes available. 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 III). o Provide extended learning and/or enrichment opportunities to EL students in 2016-17: cost to be determined (Title III). 	<p>All Schools</p>	<p>__ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.5 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–duplicated amount from Action 1.1.). – EL Services staff: \$1.4 million annually (LCFF, and Title III–duplicated amount from Action 1.8.). – Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million annually (LCFF–duplicated amount from Action 1.7.). – Hire/restore additional instructional assistants to provide primary language support in content areas: if funding becomes available (site LCFF). – Reduce class-sizes for specialized academic instructional settings: cost to be determined for 2016-17, and if funding becomes available. – Provide primary language resources to students/teachers: \$10,000 annually (Title III). – Provide extended learning and/or enrichment opportunities to EL students in 2016-17: cost to be determined (Title III).
<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 2 FTE psychologists in order for there to be a minimum of 1 dedicated psychologist at each school site: \$135,000 annually for 1 FTE in 2015-16 (Medi-Cal), and \$135,000 annually for 1 FTE in 2016-17 if funding becomes available (LCFF). Total cost 	<p>All Schools</p>	<p>__ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Add 2 FTE psychologists: \$135,000 annually for 1 FTE in 2015-16 (Medi-Cal), and \$135,000 annually for 1 FTE in 2016-17 if funding becomes available (LCFF). Total cost is \$270,000 annually for salaries and

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<p>is \$270,000 annually.</p> <ul style="list-style-type: none"> • 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"> ○ Continue to support current positions that provide services to SWDs: \$54.6 million annually (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF). ○ 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). ○ Provide professional learning/training for special education and general education teachers, including coaching and support in inclusion strategies and Universal Design for Learning. Cost included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF–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"> ○ Reduce class-sizes for specialized academic instructional settings: cost to be determined, and if funding becomes available. ○ Hire/restore 20 FTE additional instructional assistants to provide academic support to SWD in content areas: \$1.5 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). 		<p>Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students With Disabilities</u></p>	<p>benefits.</p> <ul style="list-style-type: none"> – Continue to support positions that provide services to SWDs: \$54.6 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–duplicated amount from Action 1.1.). – Reduce class-sizes for specialized academic instructional settings: cost to be determined in 2016-17, and if funding becomes available. – Hire/restore 20 FTE additional instructional assistants to provide academic support to SWD in content areas: \$1.5 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).
<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"> ○ APEX Learning licenses for expanded program: \$167,000 annually (LCFF). ○ Learning Management software for eLearning: \$150,000 annually (LCFF). • Continue to support Independent Learning Centers (ILC) at two schools. <ul style="list-style-type: none"> ○ Maintain ILC costs for 2 schools (Anaheim High School, and Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.4 million annually (LCFF). 	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient <input type="checkbox"/> Other Subgroups: _____</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). – ILC costs for 2 schools (Anaheim High School, and Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): \$1.4 million annually for salaries and benefits (LCFF).

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<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"> ○ Nurture existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC), Fullerton College, and Chapman University. ○ Continue to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities. ○ Expand mentoring and volunteering opportunities. ○ Increase work experience opportunities. ○ 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). – Site college/career fairs: cost to be determined (site funds). ○ Increase access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes. ○ Increase opportunities for dual enrollment with community colleges and universities. ○ Increased access to career inventories (e.g. Armed Services Vocational Aptitude Battery [ASVAB], or career interest inventory software): cost to be determined. ○ Establish mentorship opportunities for students with community partners. <ul style="list-style-type: none"> – Continue to support 1 FTE College and Career Community Partnership Coordinator: \$120,000 annually (LCFF). 	<p align="center">All High Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Continue to support 1 FTE College and Career Community Partnership Coordinator: \$120,000 annually for salary and benefits (LCFF).
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GOAL:	Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students.	Related State and/or Local Priorities: 1_ 2_ 3 <u>X</u> 4_ 5_ 6_ 7_ 8_
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Identified Need:	<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>
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Goal Applies to:	<table border="1"> <tr> <td>Schools:</td> <td>All District Schools</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3915 pupils, 2.7% two or more races and not Hispanic–858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils.</td> </tr> </table>	Schools:	All District Schools	Applicable Pupil Subgroups:	Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3915 pupils, 2.7% two or more races and not Hispanic–858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils.
Schools:	All District Schools				
Applicable Pupil Subgroups:	Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3915 pupils, 2.7% two or more races and not Hispanic–858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils.				

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>1) Increase the number of parents completing parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16.</p> <p>2) Monitor school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. (Establish baseline data in 2015-16.) Disaggregate parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and Foster Youth.</p> <p>3) Each school will increase parent attendance at school functions and/or parent participation in programs for unduplicated pupils. (Establish baseline data in 2015-16.)</p> <p>4) Each school will increase parent participation in programs for Students With Disabilities (SWD). (Establish baseline data in 2015-16.)</p> <p>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. (Establish baseline data in 2015-16.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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. 	All Schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p>	<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

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<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). • The District and schools will implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF). • The District and schools will implement programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: costs to be determined (LCFF). 		<p>__ Other Subgroups: _____</p>	<p>requirements: costs to be determined (LCFF).</p> <ul style="list-style-type: none"> - Programs that provide real-world learning experiences for students, which are showcased to parents and community partners, such as capstone projects: costs to be determined (LCFF).
<p>2.2. Provide additional qualified personnel to schools to support the needs of 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"> o Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$740,000 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 2015-16. o Add 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$150,000 annually (LCFF, Title I, and Title III). o Add .5 FTE part-time Vietnamese Bilingual School Community Liaison: \$25,000 (Title III). • Provide additional training and resources to parents of 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"> o Add/restore 2 FTE 8-hour Spanish translators/interpreters in 2016-17: \$115,000 if funding becomes available (LCFF). o Add .8 FTE part-time Vietnamese translator/interpreter in 2016-17: \$47,000 if funding becomes available (LCFF-2016-17). 	<p>All Schools</p>	<p>__ ALL</p> <hr/> <p>OR:</p> <p>__ Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p>__ Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p>__ Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$740,000 annually for salaries and benefits (LCFF, Title I, and Title III) - Add 3 FTE School Community Liaisons/Bilingual School Community Liaisons: \$150,000 annually (LCFF, Title I, and Title III). - Add .5 FTE part-time Vietnamese Bilingual School Community Liaison: \$25,000 (Title III or LCFF). - Training and resources for EL support staff: \$250,000 (Title I, Title III, and LCFF). - Add/restore 2 FTE 8-hour Spanish translators/interpreters in 2016-17: \$115,000 for salaries and benefits if funding becomes available (LCFF). - Add .8 FTE part-time Vietnamese translator/interpreter in 2016-17: \$47,000 for salary and benefits if funding becomes available (LCFF).
<p>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</p> <ul style="list-style-type: none"> • Provide communication regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents. • Involve parents in trainings provided by Greater Anaheim SELPA on areas around Free Appropriate Public Education (FAPE). • Provide information to parents specific to Boys Town parent trainings. 	<p>All Schools</p>	<p>__ ALL</p> <hr/> <p>OR:</p> <p>__ Low Income Pupils</p> <p>__ English Learners</p> <p>__ Foster Youth</p> <p>__ Redesignated Fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Students With</u></p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> - No Cost to the District.

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<p>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.</p> <ul style="list-style-type: none"> • Provide a parent resource center at all school sites. <ul style="list-style-type: none"> ○ Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$740,000 annually (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). ○ Add 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$150,000 annually (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). ○ Add .5 FTE part-time Vietnamese Bilingual School Community Liaison: \$25,000 (Title III–duplicated amount from Action 2.2.). • Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities. <ul style="list-style-type: none"> ○ 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. ○ 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. • Develop and implement a system to electronically track parent involvement contacts: cost to be determined (LCFF and Title I). 	<p align="center">All Schools</p>	<p align="center"><u>Disabilities</u></p> <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$740,000 annually for salaries and benefits (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). – Add 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$150,000 annually for salaries and benefits (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). – Add .5 FTE part-time Vietnamese Bilingual School Community Liaison: \$25,000 annually for salary and benefits (Title III–duplicated amount from Action 2.2.). – 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 annually depending on site needs (site Title I and site LCFF). – System to electronically track parent involvement contacts: cost to be determined (LCFF and Title I).
<p>2.5. Expand methods of meaningful two-way communication between schools, District, and families.</p> <ul style="list-style-type: none"> • 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. <ul style="list-style-type: none"> ○ Add/restore 2 FTE 8-hour Spanish translators/interpreters: \$115,000 annually (LCFF–duplicated amount from Action 2.2.). ○ Add .8 FTE part-time Vietnamese translator/ interpreter: \$47,000 annually (LCFF–duplicated amount from Action 2.2.). • Provide trainings for parents on effectively utilizing parent 	<p align="center">All Schools</p>	<p align="center"><u>Disabilities</u></p> <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Add/restore 2 FTE 8-hour Spanish translators/interpreters: \$115,000 annually for salaries and benefits (LCFF–duplicated amount from Action 2.2.). – Add .8 FTE part-time Vietnamese translator/interpreter: \$47,000 annually for salary and benefits (LCFF–duplicated amount from Action 2.2.). – TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title

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<p>communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: costs to be determined (site funds).</p> <ul style="list-style-type: none"> • Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds). • Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect and ZippSlip to provide responsive mass-communication to parents and community. <ul style="list-style-type: none"> ○ Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I). ○ Continue to implement ZippSlip: \$32,000 annually (LCFF). 			<p>l). – ZippSlip: \$32,000 annually (LCFF).</p>
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GOAL:	Goal 3: Provide and nurture a safe and positive school culture.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>
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Identified Need:	<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 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>
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Goal Applies to:	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Schools:</td> <td>All District Schools</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td> Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3,915 pupils, 2.7% two or more races and not Hispanic–858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3 % Foster Youth (FY)–120 pupils. </td> </tr> </table>	Schools:	All District Schools	Applicable Pupil Subgroups:	Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3,915 pupils, 2.7% two or more races and not Hispanic–858 pupils. Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3 % Foster Youth (FY)–120 pupils.
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Priority 1: Basic</p> <p>1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.</p> <p>Priority 5: Pupil Engagement</p> <p>1) The District will decrease the District-wide high school drop-out rate by .3%, from 4% in 2014-15 to 3.7% in 2015-16.</p> <p>2) The District will increase the District-wide attendance rate by .5%, from 95.6% in 2014-15 to 96.1% in 2015-16.</p> <p>3) The District will decrease the District-wide chronic absenteeism rate by .5%, from 9.7% in 2014-15 to 9.2% in 2015-16. (The chronic absenteeism rate is locally defined as missing 10% or more days of the school year.)</p> <p>4) The District will increase the District-wide graduation rate 1% annually, from 84.3% in 2014-15 to 85.3% in 2015-16.</p> <p>5) The District will increase the graduation rate for English Learners (EL) 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16.</p> <p>6) The District will increase the graduation rate for Students With Disabilities (SWD) 1% annually, from 62.9% in 2014-15 to 63.9% in 2015-16.</p> <p>Priority 6: School Climate</p> <p>1) The District will reduce the District-wide suspension rate by 1% in 2015-16. (The 2013-14 District-wide suspension rate is 4.99%, and the 2014-15 District-wide suspension rate is not yet available.)</p> <p>2) The District will reduce the District-wide expulsion rate by 1% in 2015-16. (2013-14 The District-wide expulsion rate is 0.16%, and the 2014-15 District-wide expulsion rate is not yet available.)</p> <p>3) The District will improve survey results regarding school climate and campus safety. (Establish baseline data in 2015-16.)</p> <p>4) The District will improve Healthy Kid Survey results. (Establish baseline data in 2015-16.)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1. Create a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.</p> <ul style="list-style-type: none"> • Each school will develop a 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: position and cost to be determined in 2016-17 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"> ○ Add transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF). • Continue to support 1 FTE Attendance Program Administrator to support improved attendance results: \$160,000 (LCFF), and expand Saturday school program: \$45,000 (LCFF). <ul style="list-style-type: none"> ○ Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students. 	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>McKinney-Vento</u></p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF). – Transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF). – Continue to support 1 FTE Attendance Program Administrator added in 2015-16: \$160,000 annually for salary and benefits (LCFF) – Saturday school program: \$45,000 annually (LCFF).
<p>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.</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"> ○ Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually (LCFF–duplicated amount from Action 1.7.). ○ Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 (LCFF–duplicated amount from Action 1.7.). ○ Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$260,000 if funding becomes available (LCFF). ○ Add 1 FTE psychologist in 2016-17 to support ILC students’ mental health needs: \$130,000 if funding becomes available (LCFF). ○ Add 3 FTE health technicians: \$180,000 annually (LCFF). • Continue to explore/develop alternatives to suspension, including “Restorative Practices.” <ul style="list-style-type: none"> ○ Continue to support 4.5 FTE assistant principals added in 2014-15: \$600,000 annually (LCFF). ○ Add additional 2 FTE assistant principals in 2015-16: \$270,000 (LCFF). 	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Students With Disabilities, and McKinney-Vento</u></p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually (LCFF– duplicated amount from Action 1.7.). – Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in 2015-16: \$460,000 annually for salaries and benefits (LCFF– duplicated amount from Action 1.7.). – Add 2 FTE licensed Social Workers with PPS credentials in 2016-17: \$260,000 for salaries and benefits if funding becomes available (LCFF). – Add 1 FTE psychologist in 2016-17: \$130,000 for salary and benefits if funding becomes available (LCFF). – Add 3 FTE health technicians: \$180,000 annually for salaries and benefits (LCFF).

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<ul style="list-style-type: none"> Continue to develop preventative actions and define behavioral expectations through the use of Rtl 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"> Continue to support 18 FTE Rtl Specialists added in 2014-15: \$1.8 million (LCFF–duplicated amount from Action 1.7.). Provide professional learning/training to support MTSS implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.). <ul style="list-style-type: none"> Training includes in-house PBIS and ProACT trainers to refine implementation of PBIS and improve crisis management services; and in-house Boys Town trainers, for proactive interventions that target students in restrictive educational environments. 			<ul style="list-style-type: none"> Continue to support 4.5 FTE Assistant Principals added in 2014-15: \$600,000 annually for salaries and benefits (LCFF). Add additional 2 FTE assistant principals in 2015-16: \$270,000 annually for salaries and benefits (LCFF). Continue to support 18 FTE Rtl Specialists added in 2014-15: \$1.8 million annually for salaries and benefits (LCFF-duplicated amount from Action 1.7.). Professional learning/training to implement MTSS: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
<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"> 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. <ul style="list-style-type: none"> Aeries Analytics program: \$16,000 annually (LCFF). Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), who coordinates interventions and support services at site-level for SWD: \$130,000 annually (LCFF). 	All Schools	<p>__ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Aeries Analytics program: \$16,000 annually (LCFF). Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$130,000 annually for salaries and benefits (LCFF).
<p>3.4. Each school will implement targeted academic interventions to close the opportunity gap among student subgroups.</p> <ul style="list-style-type: none"> Develop and monitor targeted academic interventions and support services to meet the diverse needs of student subgroups. <ul style="list-style-type: none"> Continue to support 18 FTE Rtl Specialists, who coordinate interventions and support services at each site: \$2.1 million annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). Add 1 FTE psychologist in 2016-17 to support ILC students' mental health needs: \$130,000 if funding becomes available (LCFF–duplicated amount from Action 3.2.). Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually (LCFF–duplicated amount from Action 1.7.). Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) in 2015-16: 	All Schools	<p>__ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education and McKinney-Vento</u></p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> Continue to support 18 FTE Rtl Specialists added in 2014-15: \$2.1 million annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). Add 1 FTE psychologist in 2016-17: \$130,000 for salary and benefits if funding becomes available (LCFF–duplicated amount from Action 3.2.). Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually for salaries and benefits (LCFF–duplicated amount

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<ul style="list-style-type: none"> o \$460,000 (LCFF–duplicated amount from Action 1.7.). o Continue to support Illuminate Data and Assessment program to track student progress: \$130,000 annually (Title I–duplicated amount from Action 1.5.). 			<p>from Action 1.7.).</p> <ul style="list-style-type: none"> – Add 4 FTE counselors in 2015-16: \$460,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). – Illuminate Data and Assessment program: \$130,000 annually (Title I–duplicated amount from Action 1.5.).
<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: \$260,000 annually (LCFF–duplicated amount from Action 1.7.). o Add 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington JHS (.5) in 2015-16: \$460,000 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. Link Crew): cost to be determined (site LCFF) 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – Add 4 FTE counselors in 2015-16: \$460,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). – Continue to support 2 FTE counselors added in 2014-15: \$260,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).
<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). • Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities’ needs. <ul style="list-style-type: none"> o Add/restore 3 FTE custodians in 2015-16: \$205,000 annually (LCFF). o Add/restore 4 FTE athletic field workers in 2015-16: \$300,000 annually (LCFF). o Add/restore 1 FTE grounds technician in 2015-16: \$72,000 annually (LCFF). • Provide appropriate staffing to maintain technology and technology infrastructure: <ul style="list-style-type: none"> o Add 6 FTE site technicians to maintain technology (3 FTE in 2015-16, and 3 additional FTE in 2016-17, if additional funding becomes available): \$490,000 (LCFF–duplicated amount from Action 1.4.). • 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). 	<p align="center">All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Estimated Costs:</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). – Add/restore 3 FTE custodians: \$205,000 annually for salaries and benefits (LCFF). – Add/restore 4 FTE athletic field workers: \$300,000 annually for salaries and benefits (LCFF). – Add/restore 1 FTE grounds technician: \$72,000 annually for salary and benefits (LCFF). – Add 6 FTE site technicians to maintain technology (3 FTE in 2015-16, and 3 additional FTE in 2016-17, if additional funding becomes available): \$490,000

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			<p>total for salaries and benefits (LCFF–duplicated amount from Action 1.4.).</p> <ul style="list-style-type: none"> – Security cameras/surveillance/ alarm systems: \$ 3.4 million over three years (Measure H Bond).
<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) • Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$260,000 if funding becomes available (LCFF–duplicated amount from Action 3.2.). • Provide additional professional learning/training on strategies to better support socio-emotional and/or mental health issues: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF–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 in 2016-17: \$69,000 if funding becomes available (LCFF). ○ Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$45,000 annually (LCFF). ○ Add additional Bilingual School Community Liaison in 2016-17: \$45,000 if funding becomes available (LCFF). ○ Add additional Office Assistant, Bilingual in 2016-17: \$35,000 if funding becomes available (LCFF). • Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF). 	<p align="center">All Schools</p>	<p align="center">__ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>McKinney-Vento</u> 	<p>Estimated Costs:</p> <ul style="list-style-type: none"> – 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: \$260,000 for salaries and benefits if funding becomes available (LCFF–duplicated amount from Action 3.2.). – Professional learning/training to support mental health needs: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF– 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: \$45,000 annually for salary and benefits (LCFF). – Add additional Bilingual School Community Liaison in 2016-17: \$45,000 if funding becomes available (LCFF). – Add additional Office Assistant, Bilingual in 2016-17: \$35,000 if funding becomes available (LCFF).