

**AUHSD 2016-17 Local Control and Accountability Plan (LCAP)  
Abridged Easy Reference Version**

<b>GOAL:</b>	<b>Goal 1: All students will demonstrate college and career readiness.</b>		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>
<b>Identified Need:</b>	<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>1.4. Increase access to technology and/or to the technological resources needed to support the development of 21<sup>st</sup> 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 21<sup>st</sup> century learning skills.</li> <li>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.</li> <li>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.</li> <li>1.7. Increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 38.9% (2013-14) of the District's students complete A-G requirements.</li> <li>1.8. There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 6.1% (2013-14) of EL students complete A-G requirements.</li> <li>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).</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol>		
<b>Goal Applies to:</b>	<b>Schools:</b>	All District Schools	
	<b>Applicable Pupil Subgroups:</b>	Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic—20,821 pupils, 0.5% Native American—162 pupils, 12.3% Asian—3,895 pupils, 2.4% African American—778 pupils, 0.5% Pacific Islander—182 pupils, 11.5% White—3,646 pupils, 2.7% two or more races and not Hispanic—878 pupils. Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)—23,432 pupils, 21.0% English Learners (EL)—6,658 pupils, 10.95% Students with Disabilities (SWD)—3,425 pupils, 0.47% Foster Youth (FY)—147 pupils.	

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

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

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 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% 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 38.9% to 39.9%. (Most current A-G completion rate is from 2013-14.)
- 4) As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 33.9% to 34.9%. (Most current A-G completion rate for this subgroup is from 2013-14.)
- 5) As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 6.1% to 7.1%. (Most current A-G completion rate for this subgroup is from 2013-14.)
- 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 grad 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 62.4% in 2014-15 to 63.4% in 2015-16.
- 9) As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7 % in 2014-15 to 19.2% in 2015-16. (Most current AP participation rate is from 2014-15.)
- 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% % to 53.5% in 2015-16. (Most current AP pass rate is from 2014-15.)
- 11) As a District, we will increase Early Assessment Program (EAP) ELA results by 1% annually, from 23% to 24%, "Ready for College" in 2015-16.
- 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/redesignating 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 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

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- 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.)

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 21<sup>st</sup> century learning experiences to all students.</p> <ul style="list-style-type: none"> <li>• 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"> <li>○ 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]).</li> </ul> </li> <li>• Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF).</li> <li>• Continue to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million annually (LCFF).</li> <li>• 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).</li> <li>• 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).</li> <li>• Continue to support 19 FTE tech coaches added in 2015-16: approximately \$625,000 annually for 1 release period per tech coach (site funds).</li> <li>• 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].)</li> <li>• 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"> <li>○ Refine plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: costs are included in District Professional Learning Plan.</li> <li>○ Provide professional learning/training that addresses cultural</li> </ul> </li> </ul>	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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>- 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).</li> <li>- Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF).</li> <li>- Continue to support 1 FTE additional teacher per site added in 2015-16: \$1.85 million annually (LCFF).</li> <li>- Continue to support 18 FTE Lesson Design Specialists: \$2.16 million annually for salaries and benefits (Title I, Title II, and LCFF).</li> <li>- 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).</li> <li>- Continue to support 19 FTE tech coaches added in 2015-16: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site funds).</li> <li>- 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].)</li> <li>- District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds).</li> <li>- Professional learning monitoring system: GoSignMeUp software:</li> </ul>

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<p>proficiency/competency, including cross-cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.</p> <ul style="list-style-type: none"> <li>○ Provide professional learning/training on instructional strategies to better support the needs of Newcomers and Long-Term English Learners (LTEL).</li> <li>● Develop and implement professional learning monitoring system to track professional learning participation and costs:             <ul style="list-style-type: none"> <li>○ Implement GoSignMeUp registration software: \$8,500 annually, starting in 2016-17 (Title II).</li> </ul> </li> <li>● 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.)</li> </ul>			<p>\$8,500 annually, starting in 2016-17 (Title II).</p>
<p>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.</p> <ul style="list-style-type: none"> <li>● Provide centralized training necessary for the implementation of all California State Standards, including ELD standards, and all other state adopted, standards-aligned lesson study models, which support close reading of complex text, using complex text in speech, and demonstrating competency with evidence-based writing. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>● Continue to support teachers in the completion and/or refinement of all CCSS aligned units of study, Performance Task Assessments (PTA), and other lesson study models. Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>● Provide professional learning/training on strategies to develop skills that are part of the Framework for 21<sup>st</sup> Century Learning (aka P21 Framework) and non-cognitive skills. Among the skills included are critical thinking, creativity, communication, and collaboration, and 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"> <li>○ Total professional learning/training costs and/or cost of District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>○ 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.).</li> <li>○ Continue to support 5.5 FTE curriculum specialists and/or instructional coaches with a focus on students with disabilities and</li> </ul> </li> </ul>	<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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– 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.).</li> <li>– 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.).</li> <li>– 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.).</li> <li>– 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].) (Duplicated from Action 1.1)</li> </ul>

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<p>English Learners: \$695,000 annually (Title I, II, III, and LCFF–duplicated amount from Action 1.1.).</p> <ul style="list-style-type: none"> <li>○ 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].) (Duplicated from Action 1.1)</li> <li>● 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.).</li> <li>● 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.</li> <li>● 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.).</li> </ul>			
<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), 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"> <li>● Purchase and implement instructional materials that are aligned with current state adopted standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks in accordance with current state adoption cycle.             <ul style="list-style-type: none"> <li>○ Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2016-17, \$500,000 in 2017-18, and \$500,000 in 2018-19 (Lottery).</li> <li>○ Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery).</li> <li>○ Purchase instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery).</li> <li>○ Adopt NGSS instructional materials in appropriate year: \$2 million in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).</li> </ul> </li> <li>● Continue to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.             <ul style="list-style-type: none"> <li>○ 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).</li> </ul> </li> </ul>	<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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: \$500,000 in 2016-17, \$500,000 in 2017-18, and \$500,000 in 2018-19 (Lottery).</li> <li>– Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: \$350,000 annually (Lottery).</li> <li>– Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: \$500,000 annually (Lottery).</li> <li>– Adopt NGSS instructional materials in appropriate year: \$2 million in 2017-18, and additional \$2 million in 2018-19 (Lottery, One-Time Funds).</li> <li>– 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).</li> <li>– Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP</li> </ul>

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<ul style="list-style-type: none"> <li>○ Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source): \$65,000 annually (LCFF, Title I).</li> <li>● Continue to partner with our local public libraries to provide students and staff seamless access to online public resources (i.e. A [Library] Card for Every Student [ACES] program): No cost.</li> <li>● Purchase technology to support 21<sup>st</sup> century instructional materials.             <ul style="list-style-type: none"> <li>○ Continue to enhance technology infrastructure to support 21<sup>st</sup> century learning, which includes increasing technology connectivity capacity (wireless access points, switches, and cabling): \$600,000 (77%-E-Rate, 23%-LCFF).</li> <li>○ Develop policies and procedures for technology implementations that support 21<sup>st</sup> century learning.                 <ul style="list-style-type: none"> <li>– Add 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2) in 2017-18: \$175,000 if funding becomes available (LCFF).</li> </ul> </li> </ul> </li> </ul>			<p>Source): \$65,000 annually (LCFF, Title I).</p> <ul style="list-style-type: none"> <li>– Enhance technology infrastructure: \$600,000 (77%-E-Rate, 23%-LCFF).</li> <li>– 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).</li> </ul>
<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"> <li>● Continue to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning.             <ul style="list-style-type: none"> <li>○ Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF).</li> <li>○ Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF–duplicated amount from Action 1.3.).</li> <li>○ Support the implementation and use of technology as part of an instructional model.                 <ul style="list-style-type: none"> <li>– Continue to support 19 FTE tech coaches: approximately \$625,000 annually for 1 release period per tech coach (site funds –duplicated amount from Action 1.1.).</li> <li>– Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000 (LCFF).</li> <li>– Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF–if funding becomes available).</li> </ul> </li> </ul> </li> <li>● Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.</li> </ul>	All Schools	<input checked="" type="checkbox"/> ALL OR: <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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million (LCFF)</li> <li>– Enhance technology infrastructure: \$600,000 in 2016-17 (77%-E-Rate, 23%-LCFF–duplicated amount from Action 1.3.).</li> <li>– Continue to support 19 tech coaches: base funded except for 1 release period for tech coach duties, which is approximately \$625,000 annually for salaries and benefits (site funds–duplicated amount from Action 1.1.).</li> <li>– Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: \$504,000. (LCFF).</li> <li>– Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: \$140,000 (LCFF–if funding becomes available).</li> </ul>
<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"> <li>● Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols.</li> <li>● District Professional Learning Plan includes training on a broad range of</li> </ul>	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>– Continue to support 1 FTE Director of</li> </ul>

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<p>assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.</p> <ul style="list-style-type: none"> <li>○ 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.).</li> <li>● Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.             <ul style="list-style-type: none"> <li>○ Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF).</li> <li>○ Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF).</li> </ul> </li> <li>● Continue to support Hanover Research as a partner to conduct analysis reports on district focus areas to inform decision-making (A-G Predictive Analysis, Best Practices in Capstone Projects, LCAP Survey: Analysis of Results, LCAP Survey: Reliability Analysis, Reflective Learning Walks Survey, etc.): \$40,500 in 2016-17 (Title I).</li> <li>● Continue training and refinement of Individual Education Plans (IEP) and quarterly progress on goals and objectives. (Costs included in District Professional Learning Plan and site trainings.)</li> <li>● Continue to formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.</li> </ul>		<p>___ Other Subgroups: _____</p>	<p>Assessment and Evaluation and 1 FTE Assessment Technician: \$288,000 (LCFF)</p> <ul style="list-style-type: none"> <li>– Continue to support 1 FTE Research/Data Analyst (Program Administrator) \$113,000 (LCFF)</li> <li>– Continue to partner with Hanover Research consultant \$40,500 (Title I).</li> </ul>
<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"> <li>● Refine school scheduling structures and/or provide scheduling options for students to access broader courses of study, such as access to Science, Technology, Engineering, Arts, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Career Technical Education (CTE), and World Languages.             <ul style="list-style-type: none"> <li>○ Utilize a variety of resources including Regional Occupational Program (ROP), grants (such as the California Democracy Grant), and community partnerships to expand STEAM, VAPA, CTE, civic learning, and World Languages course offerings.                 <ul style="list-style-type: none"> <li>– Maintain supplementary support for CTE pathways: \$635,000 annually (Perkins).</li> </ul> </li> <li>○ District provides additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).</li> </ul> </li> <li>● Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional Learning Plan).</li> <li>● Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.</li> <li>● Continue to support funding for academic supports/remediation,</li> </ul>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income Pupils ___ English Learners ___ Foster Youth ___ Redesignated Fluent English Proficient ___ Other Subgroups: _____</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Supplementary support for CTE pathways: \$635,000 annually (Perkins).</li> <li>– Additional resources and professional learning/training to support broader courses of study: \$50,000 annually (LCFF).</li> <li>– Intramural sports for grades 7-8: \$89,000 (LCFF).</li> <li>– Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).</li> </ul>

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<p>transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students:</p> <ul style="list-style-type: none"> <li>○ Intramural sports for grades 7 and 8: \$89,000 (LCFF).</li> <li>○ Transportation for McKinney-Vento, and Foster Youth students: \$40,000 (Title I, LCFF).</li> </ul>			
<p>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.</p> <ul style="list-style-type: none"> <li>• 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"> <li>○ AP professional learning/training for teachers in 2016-17: Approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> </ul> </li> <li>• 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"> <li>○ District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul> </li> <li>• Schools provide each student with an individualized six-year, student academic plan that is college and career aligned. <ul style="list-style-type: none"> <li>○ Add counselors to decrease student to counselor ratio. <ul style="list-style-type: none"> <li>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF).</li> <li>– Continue to support 4 FTE counselors added in 2015-16–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually (LCFF).</li> </ul> </li> <li>○ Add one counselor per high school site for new site college and career centers. <ul style="list-style-type: none"> <li>– 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).</li> </ul> </li> </ul> </li> <li>• Provide A-G enrichment opportunities: <ul style="list-style-type: none"> <li>○ Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF).</li> <li>○ Continue to support Summer Leadership Academy added in 2015-16: \$28,000 (LCFF).</li> </ul> </li> <li>• 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.)</li> <li>• Provide multi-tiered systems of support (MTSS), aka Response to Intervention and Instruction (RtI<sup>2</sup>), support to students who are</li> </ul>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr style="border-top: 1px dashed black;"/> <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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– AP professional learning/training for teachers in 2016-17: approximately \$25,000 annually (site Title I, site Title II, and site LCFF).</li> <li>– District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF).</li> <li>– Continue to support 4 FTE counselors added in 2015-16–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF).</li> <li>– 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).</li> <li>– 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).</li> <li>– Continue to support Summer Leadership Academy added in 2015-16: \$28,000 (LCFF).</li> <li>– Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually for salaries and benefits (LCFF, Title I).</li> <li>– 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).</li> <li>– AVID Tutors: \$230,000 annually (Title I, LCFF).</li> <li>– PUENTE counselor and ancillary</li> </ul>



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<p>struggling in A-G courses.</p> <ul style="list-style-type: none"> <li>o Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I).</li> <li>• Continue to ensure that all students, including McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs provided by the District, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>• Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs.             <ul style="list-style-type: none"> <li>o 2016 AVID summer training: \$75,500 (LCFF, GEAR UP, Title III).</li> <li>o AVID Tutors: \$230,000 annually (Title I, LCFF-site funds).</li> <li>o PUENTE counselor and ancillary costs: \$180,000 annually (LCFF).</li> </ul> </li> </ul>			<p>costs: \$180,000 annually for salary, benefits, and ancillary costs (LCFF).</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"> <li>• Continue to 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"> <li>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.).</li> </ul> </li> <li>• Increase EL students' engagement in the learning process through expanded access to appropriate technological resources. (Technology costs referenced in Actions 1.2. and 1.3.)</li> <li>• Continue to support the language needs of EL students with disabilities through the IEP process, by providing linguistically appropriate goals and objectives: No cost.</li> <li>• Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.</li> <li>• Support EL students' progression through English learner program to successful reclassification, and provide monitoring tools and data to school sites.             <ul style="list-style-type: none"> <li>o Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: approximately \$2.58 million annually (LCFF).</li> <li>o Continue to support District EL Services Department staffing needs, such as language testing assistants, translators, and bilingual instructional assistants: \$1.44 million (LCFF and Title III).</li> </ul> </li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> 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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds—duplicated amount from Action 1.1.).</li> <li>– Continue to support the current number of ELD teachers and EL support positions/paraprofessionals at school sites: \$2.58 million annually for salaries and benefits (LCFF).</li> <li>– 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).</li> </ul>
<p>1.9. Expand college and career enrichment programs to promote biliteracy.</p> <ul style="list-style-type: none"> <li>• Expand World Languages and Dual Language Academy programs.             <ul style="list-style-type: none"> <li>o Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available).                 <ul style="list-style-type: none"> <li>– Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5</li> </ul> </li> </ul> </li> </ul>	<p>Dual Language Academies only at Anaheim HS,</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 type="checkbox"/> Foster Youth</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately \$551,000 annually for salaries and benefits (LCFF).</li> </ul>

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<p>FTE): approximately \$551,000 annually (LCFF).</p> <ul style="list-style-type: none"> <li>- Continue to support teachers working on bilingual authorization: \$5,000 for release time to complete field work (Title III).</li> <li>- Recognize students' attainment of biliteracy through pathway awards in 8<sup>th</sup> and 12<sup>th</sup> grade: \$7,500 annually (Title III).</li> <li>o Support stipend that was negotiated for teachers with bilingual authorization. Approximately 30 teachers have their bilingual authorization: \$68,000 (LCFF).</li> <li>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).</li> <li>o Explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin.</li> <li>• Expand high school peer-to-peer academic tutoring programs: minimal to no cost (site funds).</li> <li>• Expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: \$30,000 annually for program, curriculum and resources (Title III).</li> </ul>	<p>Sycamore JHS</p> <p>College and Career Enrichment Programs at All Schools</p>	<p><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</p> <p>___ Other Subgroups: _____</p>	<ul style="list-style-type: none"> <li>- Continue to support teachers working on bilingual authorization: \$5,000 annually for release time (Title III).</li> <li>- Recognize students' attainment of biliteracy through pathway awards in 8<sup>th</sup> and 12<sup>th</sup> grade: \$7,500 annually (Title III).</li> <li>- Support stipend that was negotiated for teachers with bilingual authorization: \$68,000 annually (LCFF).</li> <li>- World Languages and Dual Language Academy instructional materials for students and professional learning for teachers: \$10,000 (site LCFF, site Title I).</li> <li>- AVID Excel program, curriculum and resources: \$30,000 (Title III).</li> </ul>
<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"> <li>• Continue to support data-management systems that make student achievement indicators more accessible to school sites.</li> <li>• Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.             <ul style="list-style-type: none"> <li>o Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I–duplicated amount from Action 1.7.).</li> <li>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, Educator Effectiveness Funds–duplicated amount from Action 1.2.).</li> <li>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 (Title I and LCFF–duplicated amount from Action 1.5.).</li> <li>o Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: \$113,000 (LCFF–duplicated amount from Action 1.5.).</li> </ul> </li> <li>• Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).</li> <li>• Formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated item from Action 1.5.)</li> </ul>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p>___ Low Income Pupils</p> <p>___ English Learners</p> <p>___ Foster Youth</p> <p>___ Redesignated Fluent English Proficient</p> <p>___ Other Subgroups: _____</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>- Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I–duplicated amount from Action 1.7.).</li> <li>- 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.).</li> <li>- 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.).</li> <li>- Continue to support 1 FTE Research/Data Analyst added in 2015-16: \$113,000 (LCFF–duplicated amount from Action 1.5.).</li> <li>- Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17: \$40,000 (Special Education Funds).</li> </ul>

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<ul style="list-style-type: none"> <li>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)</li> <li>Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations. (No cost)</li> </ul>			
<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"> <li>Expand basic services/programs for students to remediate credit deficiencies, which includes the expansion of services and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.             <ul style="list-style-type: none"> <li>All positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: \$13.7 million (Title I, Title III, and LCFF).</li> <li>Support programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: \$180,000 annually (Title I and LCFF).</li> <li>Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually (LCFF).</li> <li>Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF–duplicated amount from Action 1.8).</li> </ul> </li> <li>Continue to ensure that EL, McKinney-Vento, and Foster Youth students receive appropriate mental-health and behavioral services, including school social-worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education.</li> <li>Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul>	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>__Other Subgroups: _____</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>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).</li> <li>APEX Learning credit recovery program: \$180,000 annually for salaries and benefits (Title I and LCFF).</li> <li>Teacher supplemental hourly pay to support APEX after-school program: \$102,000 annually for salaries and benefits (LCFF).</li> <li>Summer ELA and math academic skill building program: \$350,000 annually (Title I and LCFF–duplicated amount from Action 1.8).</li> <li>District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul>
<p>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.</p> <ul style="list-style-type: none"> <li>Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students,</li> </ul>	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <p>__Low Income Pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including</li> </ul>

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<p>including newly reclassified EL students: \$50,000 (Title I).</p> <ul style="list-style-type: none"> <li>• Support creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).</li> <li>• Refine and implement a course of study sequence, teaching strategies, and placement criteria to meet, monitor, and support the needs of EL, including Newcomer EL and LTEL students.</li> <li>• Provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.             <ul style="list-style-type: none"> <li>○ Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF–duplicated amount from Action 1.8.).</li> <li>○ Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul> </li> <li>• Provide additional instructional support to ELs at the lower levels of proficiency, who are enrolled in heterogeneously-mixed content area classes (i.e. English, Math, Social Sciences, and Science).             <ul style="list-style-type: none"> <li>○ 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.).</li> <li>○ Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million (LCFF, Title I–duplicated amount from Action 1.7.).</li> <li>○ Continue to provide embedded LDS support to address instructional needs of EL students.</li> <li>○ Hire/restore additional instructional assistants (Vietnamese, Korean, Arabic, Mandarin, and Spanish) to provide primary language support in content areas: \$150,000 (Title III, site LCFF, site Title I).</li> <li>○ Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.</li> <li>○ Provide training for instructional assistants and teachers on best practices: cost included in District Professional Learning Plan referenced in Action 1.1.</li> <li>○ Provide additional primary language supplemental instructional materials to students/teachers: \$10,000 annually (Title III).</li> <li>○ Provide extended learning and/or enrichment opportunities to EL students.                 <ul style="list-style-type: none"> <li>○ Continue to support intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).</li> </ul> </li> </ul> </li> </ul>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated Fluent English Proficient  <input type="checkbox"/> Other Subgroups: _____</p>	<p>newly reclassified EL students: \$50,000 (Title I).</p> <ul style="list-style-type: none"> <li>– Creation of a Welcome Center for Newcomer EL students and their parents/guardians in 2016-17: Approximately \$15,000 (Title I).</li> <li>– Continue to support the current number of ELD teachers and EL support positions at school sites: \$2.58 million annually (LCFF–duplicated amount from Action 1.8.).</li> <li>– Professional Learning costs for EL staff included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>– EL Services staff: \$1.44 million annually (LCFF, and Title III–duplicated amount from Action 1.8.).</li> <li>– Continue to support 18 FTE MTSS Specialists added in 2014-15: \$2.16 million annually (LCFF, Title I–duplicated amount from Action 1.7.).</li> <li>– Hire/restore additional instructional assistants to provide primary language support in content areas: \$150,000 (Title III, site LCFF, site Title I).</li> <li>– Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.</li> <li>– Provide primary language resources to students/teachers: \$10,000 annually (Title III).</li> <li>– Provide intensive language support program for Newcomer EL students piloted in 2015-16 (Summer Language Academy): \$50,000 (Title III).</li> </ul>
<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"> <li>• Refine assessment and identification processes for SWD.             <ul style="list-style-type: none"> <li>○ Continue to support 2 FTE psychologists Added in 2015-16 in order for there to be a minimum of 1 dedicated psychologist at each school site: \$278,000 annually (Medi-Cal and LCFF).</li> </ul> </li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to support 2 FTE psychologists: \$278,000 annually (Medi-Cal and LCFF).</li> <li>– Provide updated versions of psychoeducational test batteries and</li> </ul>

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<ul style="list-style-type: none"> <li>○ 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).</li> <li>● Refine curriculum, and provide training and coaching in accommodations and modifications in the general education classroom, in order to provide SWD equal access to the core curriculum and to current state adopted standards, including Common core State Standards (CCSS).             <ul style="list-style-type: none"> <li>○ Continue to support current positions that provide services to SWDs: \$56.24 million annually (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).</li> <li>○ 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).</li> <li>○ Provide professional learning/training for special education and general education teachers, including coaching and support in inclusion strategies and Universal Design for Learning. Cost included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul> </li> <li>● 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"> <li>○ Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.</li> <li>○ Continue to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million annually (LCFF).</li> <li>○ Add 1 FTE speech-language pathologist in 2016-17 to provide support with SWD literacy and language needs: \$125,000 if funding becomes available (LCFF).</li> <li>○ Add 1 FTE Assistive Technology Specialist in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds).</li> <li>○ Increase technology to support access to curriculum with SWDs as funds become available. (Duplicated from Action 1.4.)</li> </ul> </li> <li>● Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations. (Duplicated from Action 1.10.)</li> </ul>		<input type="checkbox"/> Redesignated Fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students With Disabilities</u>	<p>protocols in order to provide appropriate identification and placement of SWDs: \$40,000 (Special Education Funds–duplicated amount from Action 1.10).</p> <ul style="list-style-type: none"> <li>– 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).</li> <li>– Add 1 FTE Curriculum Specialist in 2016-17: \$120,000 annually for salary and benefits if funding becomes available (LCFF).</li> <li>– District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>– Reduce class-sizes for specialized academic instructional settings: cost included in Action 1.1.</li> <li>– Continue to support 20 FTE additional instructional assistants added in 2015-16 to provide academic support to SWD in content areas: \$1.55 million annually for salaries and benefits (LCFF).</li> <li>– 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).</li> <li>– Add 1 FTE Assistive Technology Specialist in 2016-17 to provide assistive technology support and services as designated in students' IEPs: \$134,000 (Special Education Funds).</li> </ul>
<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"> <li>● Maintain current non-traditional instructional options, including APEX Learning courses, summer courses, eLearning courses, and other credit-recovery options across the District.</li> </ul>	<p>All High Schools</p>	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– APEX Learning licenses for expanded program: \$167,000 annually (LCFF).</li> <li>– Learning Management software for eLearning: \$150,000 annually (LCFF).</li> <li>– Summer ELA and math academic skill building program: \$350,000 annually</li> </ul>

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<ul style="list-style-type: none"> <li>○ APEX Learning licenses for expanded program: \$167,000 annually (LCFF).</li> <li>○ Learning Management software for eLearning: \$150,000 annually (LCFF).</li> <li>○ Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): \$350,000 annually (Title I and LCFF–duplicated amount from Action 1.7.).</li> <li>○ Investigate other credit recovery options for students who need accommodated or modified curriculum.             <ul style="list-style-type: none"> <li>– Pilot credit recovery program for 9<sup>th</sup>- and 10<sup>th</sup>-grade McKinney-Vento and Foster Youth students, second semester 2016-17: \$5,000 (Title I McKinney-Vento).</li> <li>– Continue to support summer institute for EL students that was piloted in 2015-16: \$53,000 (Title III funds).</li> </ul> </li> <li>● Continue to support Independent Learning Centers (ILC) at two schools.             <ul style="list-style-type: none"> <li>○ 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).</li> </ul> </li> </ul>		Proficient ___ Other Subgroups: _____	(Title I and LCFF–duplicated amount from Action 1.7.). – Pilot credit recovery program for 9 <sup>th</sup> - and 10 <sup>th</sup> -grade McKinney-Vento and Foster Youth students, second semester 2016-17: \$5,000 (Title I McKinney-Vento). – Continue to support summer institute for EL students that was piloted in 2015-16: \$53,000 (Title III funds). – 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>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"> <li>● Strengthen and/or expand community partnerships to provide robust post-secondary transition opportunities for students.             <ul style="list-style-type: none"> <li>○ 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).</li> <li>○ Continue to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities.</li> <li>○ Expand mentoring and volunteering opportunities that are civic minded and support students completing the community-based service learning graduation requirement.</li> <li>○ Increase work experience and internship opportunities.</li> <li>○ Continue to provide District and site college and career fairs:               <ul style="list-style-type: none"> <li>– District College and Career Fair: \$25,000 (AUHSD Foundation, United Way Funds).</li> <li>– Site college/career fairs: \$10,000 (site funds).</li> </ul> </li> <li>○ Increase access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes.</li> <li>○ Increase opportunities for dual enrollment with community colleges and universities.</li> <li>○ Increased access to career inventories, e.g. Armed Services Vocational Aptitude Battery (ASVAB), or career interest inventory</li> </ul> </li> </ul>	All High Schools	<input checked="" type="checkbox"/> ALL  OR: ___ Low Income Pupils ___ English Learners ___ Foster Youth ___ Redesignated Fluent English Proficient ___ Other Subgroups: _____	<b>Estimated Costs:</b> – 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).

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<p>software such as California College Guidance Initiative (CCGI): \$58,000 (LCFF).</p> <ul style="list-style-type: none"> <li>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.)</li> <li>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).</li> <li>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"> <li>– Increase awareness and opportunities for AB540 and DACA students.</li> <li>– 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.</li> </ul> </li> <li>o Continue to establish and/or nurture mentorship opportunities for students with community partners.             <ul style="list-style-type: none"> <li>– Continue to support 1 FTE College and Career Community Partnership Coordinator: \$124,000 annually (LCFF).</li> </ul> </li> </ul>			
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GOAL:	<b>Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students.</b>			Related State and/or Local Priorities:
				1_ 2_ 3 <input checked="" type="checkbox"/> 4_ 5_ 6_ 7_ 8_
Identified Need:	<p><b>2.1.</b> 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><b>2.2.</b> 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><b>2.3.</b> 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><b>2.4.</b> 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><b>2.5.</b> 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>			
Goal Applies to:	Schools:	All District Schools		
	Applicable Pupil Subgroups:	Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic–20,821 pupils, 0.5% Native American–162 pupils, 12.3% Asian–3,895 pupils, 2.4% African American–778 pupils, 0.5% Pacific Islander–182 pupils, 11.5% White–3,646 pupils, 2.7% two or more races and not Hispanic–878 pupils.		
		Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–23,432 pupils, 21.0% English Learners (EL)–6,658 pupils, 10.95% Students with Disabilities (SWD)–3,425 pupils, 0.47% Foster Youth (FY)–147 pupils.		
<b>LCAP 1 through 3: 2016-17, 2017-18, and 2018-19</b>				
Expected Annual Measurable Outcomes:	<p><b>Priority 3: Parental Involvement</b></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. (Continue to establish baseline data in 2016-17.) 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. (Continue to establish baseline data in 2016-17.)</p> <p>4) Each school will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey results that the percent positive parent involvement for SWD is 99.4%.</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. (Continue to establish baseline data in 2016-17.)</p>			
<b>Actions/Services</b>		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"> <li>The District and schools will continue to implement and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare</li> </ul>		All Schools	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>Parent learning walks: \$5,000 annually (Site LCFF Funding).</li> <li>Programs for parents that are designed to increase</li> </ul>



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<p>students for college and career.</p> <ul style="list-style-type: none"> <li>o Continue to provide training to parents on how to proactively monitor student progress.</li> <li>o Continue to provide Parent Learning Walks: \$5,000 (Site LCFF Funding).</li> <li>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.</li> </ul> <ul style="list-style-type: none"> <li>• The District and schools will implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: \$30,000 annually (Title I, and Site LCFF).</li> <li>• 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).</li> </ul>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated Fluent English Proficient  <input type="checkbox"/> Other  Subgroups: _____</p>	<p>awareness of post-secondary options, including the importance of meeting A-G requirements: \$30,000 annually (Title I, and Site LCFF).</p> <ul style="list-style-type: none"> <li>- 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).</li> </ul>
<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"> <li>• Provide language appropriate community liaison coverage at all school sites. <ul style="list-style-type: none"> <li>o Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III), and increase the number of School Community Liaisons/Bilingual School Community Liaisons to one per school site in 2016-17.</li> <li>o Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and Title III).</li> <li>o Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III).</li> </ul> </li> <li>• Support creation of a Welcome Center for Newcomer EL students and their parents/guardians.</li> <li>• Provide additional training and resources to parents of Newcomer EL, LTEL, RFEP, and IFEP students: \$250,000 (Title I, Title III, and LCFF).</li> <li>• Provide language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language. <ul style="list-style-type: none"> <li>o Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).</li> <li>o Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17).</li> <li>o Add additional translators as needed using site-level LCFF funding</li> </ul> </li> <li>• Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.</li> <li>• Provide workshops for parents of undocumented students regarding services and resources available to them: \$2,000 (Title I Mckinney-Vento).</li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income Pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated Fluent English Proficient  <input type="checkbox"/> Other  Subgroups: _____</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>- Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III).</li> <li>- Continue to support 3 FTE School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually (LCFF, Title I, and Title III).</li> <li>- Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF).</li> <li>- Training and resources for EL support staff: \$250,000 (Title I, Title III, and LCFF).</li> <li>- Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF).</li> <li>- Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF-2016-17).</li> <li>- Workshops for parents of undocumented students regarding services and resources available to them:</li> </ul>

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			\$2,000 (Title I McKinney-Vento).
<p>2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).</p> <ul style="list-style-type: none"> <li>• Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.</li> <li>• Involve parents in trainings provided by Greater Anaheim Special Education Local Plan Area (SELPA) on special education topics, including Free Appropriate Public Education (FAPE), behavior strategies and understanding IEPs.</li> <li>• Continue to provide multiple ways for parents to participate in IEPs, including in-person and by phone, as well as having meetings at varied times so parents can attend. (No cost)</li> <li>• Continue to make sure that parents feel they have participated in their students' IEP process. (No cost)</li> </ul>	All Schools	<input type="checkbox"/> ALL	<b>Estimated Costs:</b> – No cost to the District.
		OR: <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students With Disabilities</u>	
<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"> <li>• 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).</li> <li>• Provide a parent resource center at all school sites.             <ul style="list-style-type: none"> <li>○ Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually (LCFF, Title I, and Title III–duplicated amount from Action 2.2.).</li> <li>○ Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: \$155,000 annually (LCFF, Title I, and Title III–duplicated amount from Action 2.2.).</li> <li>○ Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison added in 2015-16: \$52,000 (Title III–duplicated amount from Action 2.2.).</li> <li>○ Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III).</li> <li>○ Add 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III).</li> </ul> </li> <li>• Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.             <ul style="list-style-type: none"> <li>○ Support creation of Welcome Center at district office for newcomer students and families.</li> <li>○ Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (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).</li> <li>○ 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</li> </ul> </li> </ul>	All Schools	<input checked="" type="checkbox"/> ALL	<b>Estimated Costs:</b> – Maintain all current School Community Liaisons/Bilingual School Community Liaisons: \$762,000 annually for salaries and benefits (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). – Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons: \$155,000 annually for salaries and benefits (LCFF, Title I, and Title III–duplicated amount from Action 2.2.). – Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison: \$52,000 (Title III or LCFF–duplicated amount from Action 2.2.). – Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: \$35,000 (LCFF, Title III). – Add 1 FTE (full-time) Korean Bilingual Instructional Assistant: \$35,000 (LCFF, Title III). – Disciplina Positiva, Parent Institute for Quality Education (PIQE), Parent Leadership
		OR: <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: _____	

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<ul style="list-style-type: none"> <li>committees.</li> <li>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"> <li>– Develop/implement parent involvement teams at all schools.</li> <li>– Expand opportunities for parents to participate and facilitate Parent Learning Walks at all schools.</li> <li>– Pilot parent social-emotional workshops in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento) <ul style="list-style-type: none"> <li>▪ Reduce the stigma and raise awareness of mental-health issues.</li> <li>▪ Provide resources and parenting tools needed to address students’ mental-health needs.</li> </ul> </li> </ul> </li> <li>• Develop and implement a system to electronically track parent involvement contacts. <ul style="list-style-type: none"> <li>o Implement a visitor management system not to exceed \$1,500 per school site annually.</li> <li>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.</li> </ul> </li> </ul>			<p>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).</p> <ul style="list-style-type: none"> <li>– Pilot parent social-emotional workshops in 2016-17 to increase student resiliency: \$3,000 (Title I McKinney-Vento).</li> <li>– Implement a visitor management system not to exceed \$1,500 per school site annually.</li> <li>– 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.)</li> </ul>
<p>2.5. Expand methods of meaningful two-way communication between schools, District, and families.</p> <ul style="list-style-type: none"> <li>• Encourage and support teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with families.</li> <li>• Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF)</li> <li>• Provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.</li> <li>• Provide additional translators/interpreters to communicate with parents using a variety of methods. <ul style="list-style-type: none"> <li>o Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: \$118,000 (LCFF–duplicated amount from Action 2.2.).</li> <li>o Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF–duplicated amount from Action 2.2.).</li> </ul> </li> <li>• Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on use of the Aeries Parent Portal: \$2,000 (Site LCFF).</li> <li>• Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).</li> <li>• Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect, ZippSlip Zippgram to provide responsive mass-communication to parents and community.</li> </ul>	<p>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</p> <p>Subgroups: _____</p>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to expand use of parent access to Haiku learning management system at \$144,000 per year. (LCFF)</li> <li>– Continue to support 2 FTE 8-hour Spanish translators/ interpreters added in 2015-16: \$118,000 (LCFF–duplicated amount from Action 2.2.).</li> <li>– Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: \$60,000 if funding becomes available (LCFF– duplicated amount from Action 2.2.).</li> <li>– Aeries Parent Portal trainings: \$2,000 (Site LCFF)</li> <li>– Continue to Implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).</li> <li>– Continue to implement ZippSlip Zippgram: \$32,000</li> </ul>

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<ul style="list-style-type: none"> <li>o Continue to implement TeleParent/Blackboard Connect: \$78,000 annually (LCFF and Title I).</li> <li>o Continue to implement ZippSlip Zippgram: \$32,000 annually (LCFF).</li> </ul>			<p align="right">annually (LCFF).</p>
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<p><b>GOAL:</b></p>	<p><b>Goal 3: Provide and nurture a safe and positive school culture.</b></p>		<p>Related State and/or Local Priorities: 1 <u>X</u> 2_ 3_ 4_ 5 <u>X</u> 6 <u>X</u> 7_ 8_</p>
<p><b>Identified Need:</b></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.          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.</p>		
<p><b>Goal Applies to:</b></p>	<p><b>Schools:</b> All District Schools</p> <p><b>Applicable Pupil Subgroups:</b></p>	<p>Ethnic subgroups with at least 30 pupils (data snapshot from 2014-15): 65.7% Hispanic—20,821 pupils, 0.5% Native American—162 pupils, 12.3% Asian—3,895 pupils, 2.4% African American—778 pupils, 0.5% Pacific Islander—182 pupils, 11.5% White—3,646 pupils, 2.7% two or more races and not Hispanic—878 pupils.          Subgroups specified in Education Code 52052: 74.0% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)—23,432 pupils, 21.0% English Learners (EL)—6,658 pupils, 10.95% Students with Disabilities (SWD)—3,425 pupils, 0.47% Foster Youth (FY)—147 pupils.</p>	
<p align="center"><b>LCAP 1 through 3: 2016-17, 2017-18, and 2018-19</b></p>			
<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>Priority 1: Basic</b>          1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.</p> <p><b>Priority 5: Pupil Engagement</b>          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 7.7% in 2014-15 to 7.2% 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 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) 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 Learners (EL) 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) 1% annually, from 65.1% in 2014-15 to 66.1% in 2015-16.</p> <p><b>Priority 6: School Climate</b>          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 0%.)          3) As a District, we will improve survey results regarding school climate and campus safety. (Continue to establish baseline data in 2016-17.)</p>		

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4) As a District, we will improve Healthy Kid Survey results. (Continue to establish baseline data in 2016-17.)			
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"> <li>• Develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school.</li> <li>• Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF).</li> <li>• Provide school resources, programs, and support services to monitor and improve student attendance District-wide.               <ul style="list-style-type: none"> <li>○ Expand transportation services for students, in need, who live more than 2.5 miles from school: funding analysis will occur in 2016-17.</li> </ul> </li> <li>• Continue to support 1 FTE Attendance Program Administrator to support improved attendance results: \$165,000 (LCFF), and continue to support Saturday Academy program: \$145,000 (LCFF), which is off-set by increased revenue from recuperated attendance.               <ul style="list-style-type: none"> <li>○ Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.</li> </ul> </li> </ul>	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income Pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: <u>McKinney-Vento, Students with Disabilities</u></li> </ul>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Increase outreach for students with significant truancy issues: \$50,000 if funding becomes available (LCFF).</li> <li>– Transportation services for students, in need, who live more than 2.5 miles from school: funding analysis will occur in 2016-17.</li> <li>– Continue to support 1 FTE Attendance Program Administrator added in 2015-16: \$165,000 annually for salary and benefits (LCFF).</li> <li>– Saturday Academy program: \$145,000 annually (LCFF).</li> </ul>
<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"> <li>• Implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.               <ul style="list-style-type: none"> <li>○ Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF–duplicated amount from Action 1.7.).</li> <li>○ Continue to support 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF–duplicated amount from Action 1.7.).</li> <li>○ Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: \$268,000 (LCFF).</li> <li>○ Add 1 FTE social worker in 2016-17 to support ILC students’ mental health needs: \$134,000 if funding becomes available (United Way Funds).</li> <li>○ Continue to support 3 FTE health technicians in 2015-16: \$185,000 annually (LCFF).</li> </ul> </li> <li>• Continue to develop alternatives to suspension, including “Restorative Practices.”               <ul style="list-style-type: none"> <li>○ Continue to support 4.5 FTE assistant principals added in 2014-</li> </ul> </li> </ul>	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income Pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: <u>Students With Disabilities, and McKinney-Vento</u></li> </ul>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF–duplicated amount from Action 1.7.).</li> <li>– Continue to support 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).</li> <li>– Continue to support 2 FTE licensed Social Workers with PPS credentials added in 2015-16: \$268,000 for salaries and benefits (LCFF).</li> <li>– Add 1 FTE social worker in 2016-17 to support ILC students: \$134,000 for salary and benefits if funding becomes available</li> </ul>

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- 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).
- 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.
  - o Continue to support 18 FTE MTSS Specialists added in 2014-15: \$1.85 million (LCFF, Title I–duplicated amount from Action 1.7.).
  - o 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 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.)
  - 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 professional learning/training to support MTSS implementation: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).
  - 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 2016-17 year. (Costs included in District Professional Learning Plan.)
  - o Provide training on Behavior Support Plans to Special Education teachers in order to increase positive behavior for SWDs (District Professional Learning Plan).

- (LCFF).
- Continue to support FTE health technicians in 2015-16: \$185,000 annually for salaries and benefits (LCFF).
- Continue to support 4.5 FTE Assistant Principals added in 2014-15: \$618,000 annually for salaries and benefits (LCFF).
- Continue to support additional 2 FTE assistant principals added in 2015-16: \$278,000 annually for salaries and benefits (LCFF).
- 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.).
- Professional learning/training to implement MTSS: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).

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<ul style="list-style-type: none"> <li>• Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District's students (all subgroups): No cost</li> <li>• Provide training to teachers and support staff on the social and emotional needs of lesbian, gay, bisexual, transgender, queer/questioning sexual identity (LGBTQ): Cost included in District Professional Learning Plan.</li> </ul>			
<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"> <li>• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions. <ul style="list-style-type: none"> <li>○ Lower class sizes by reducing class-size averages by 2.5% or the equivalent of 1 student per class. Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF–Duplicated amount from Action 1.1.)</li> <li>○ Use web-reporting program to capture behavioral data in an at-risk data set, and/or create data dashboard to more easily identify students who need interventions. <ul style="list-style-type: none"> <li>– Aeries Analytics program: \$16,000 annually (LCFF).</li> </ul> </li> <li>○ Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), added in 2014-15, who coordinates interventions and support services at site-level for SWD: \$134,000 annually (LCFF).</li> <li>○ Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.</li> <li>○ Continue to cultivate and nourish a culture of pride at all schools.</li> </ul> </li> </ul>	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income Pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated Fluent English Proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u></li> </ul>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Add .5 FTE additional teacher to all schools in 2016-17: Approximately \$1 million annually (LCFF–Duplicated amount from Action 1.1.).</li> <li>– Aeries Analytics program: \$16,000 annually (LCFF).</li> <li>– Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: \$134,000 annually for salaries and benefits (LCFF).</li> </ul>
<p>3.4. Each school will implement targeted academic and social-emotional/behavioral interventions to close the opportunity gap among student subgroups.</p> <ul style="list-style-type: none"> <li>• Develop and monitor targeted academic and social-emotional/behavioral interventions and support services to meet the diverse needs of student subgroups. <ul style="list-style-type: none"> <li>○ Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: \$2.16 million annually for salaries and benefits (LCFF, Title I–duplicated amount from Action 1.7.).</li> <li>○ Add 1 FTE social worker in 2016-17 to support ILC students' mental health needs: \$134,000 if funding becomes available (United Way Funds –duplicated amount from Action 3.2.).</li> <li>○ Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF–duplicated amount from Action 1.7.).</li> <li>○ Continue to support 4 FTE counselors added in 2015-16–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: \$474,000 (LCFF–</li> </ul> </li> </ul>	All Schools	<p>__ALL</p> <hr/> <p>OR:</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Low Income Pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated Fluent English Proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education and McKinney-Vento</u></li> </ul>	<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– 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.).</li> <li>– 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.).</li> <li>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).</li> </ul>



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<ul style="list-style-type: none"> <li>o duplicated amount from Action 1.7.).</li> <li>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"> <li>– AVID tutoring and after school tutoring: Approximately \$175,000 annually (site Title I, site LCFF).</li> </ul> </li> <li>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)</li> <li>o Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).</li> <li>• Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social-emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>• 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.</li> <li>• Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District’s students (all subgroups): No cost.</li> <li>• 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).</li> </ul>			<ul style="list-style-type: none"> <li>– Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).</li> <li>– Saturday Academy program: \$145,000 annually (LCFF). Duplicated amount from Action 3.2.</li> <li>– AVID tutoring and after school tutoring: Approximately \$175,000 annually (site Title I, site LCFF).</li> <li>– Increase school library hours, based upon the needs of students at each school: (site funds, as funding becomes available).</li> <li>– District Professional Learning Plan: \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul>
<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"> <li>• Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.</li> <li>• Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.             <ul style="list-style-type: none"> <li>o Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually (LCFF–duplicated amount from Action 1.7.).</li> <li>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.).</li> </ul> </li> <li>• Require a six-year academic plan for all students.</li> <li>• Require a comprehensive transition plan for all 7<sup>th</sup>- and 9<sup>th</sup>-grade students (ex. new student orientations, campus tours, and Link Crew): cost to be determined (site LCFF)</li> </ul>	<p style="text-align: center;">All Schools</p>	<p style="text-align: center;"><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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Continue to support 4 FTE counselors added in 2015-16: \$474,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).</li> <li>– Continue to support 2 FTE counselors added in 2014-15: \$268,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).</li> </ul>

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<ul style="list-style-type: none"> <li>• Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.</li> <li>• Ensure that McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.</li> <li>• Ensure that all students including McKinney-Vento, Foster Youth, and EL students who transfer into any of the District's schools are promptly enrolled in the appropriate school and classes, and transferring youth will be awarded credit for all work completed, including partial credits.</li> </ul>			
<p>3.6. Upgrade facilities to improve educational learning environments.</p> <ul style="list-style-type: none"> <li>• Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).</li> <li>• Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).             <ul style="list-style-type: none"> <li>○ Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).</li> </ul> </li> <li>• 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.)</li> <li>• Provide an appropriate number of custodial staff and athletic facilities workers to correspond with current facilities' needs.             <ul style="list-style-type: none"> <li>○ Continue to support 3 FTE custodians added in 2015-16: \$211,000 annually (LCFF).</li> <li>○ Restore custodial positions to be consistent with state recommended staffing, based upon physical plan square footage and number of employees: Approximately \$1.3 million (LCFF—if funding becomes available).</li> <li>○ Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures \$15,000 (LCFF—if funding becomes available).</li> <li>○ Continue to support 4 FTE athletic field workers added in 2015-16: \$309,000 annually (LCFF).</li> <li>○ Continue to support 1 FTE grounds technician added in 2015-16: \$74,000 annually (LCFF).</li> </ul> </li> <li>• Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million annually (LCFF—duplicated amount from Action 1.4).</li> <li>• Provide appropriate staffing to maintain technology and technology</li> </ul>	<p>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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: \$8.2 million over three years (Measure H Bond).</li> <li>– Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School: \$100,000 (LCFF—if funding becomes available).</li> <li>– Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities: \$15,000 (LCFF, Educator Effectiveness Funds).</li> <li>– Continue to support 3 FTE custodians: \$211,000 annually for salaries and benefits (LCFF).</li> <li>– 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).</li> <li>– Provide training to custodial and heating, ventilating, and air conditioning (HVAC) staff on current custodial and HVAC procedures: \$15,000 (LCFF—if</li> </ul>

## AUHSD 2016-17 Local Control and Accountability Plan (LCAP) Abridged Easy Reference Version

<p>infrastructure:</p> <ul style="list-style-type: none"> <li>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.).</li> <li>o Add 1 FTE Network Manager in 2016-17 to manage district network infrastructure: \$140,000 (LCFF–if funding becomes available).</li> <li>• Invest in and/or increase the use of security cameras/surveillance/ alarm systems that will prevent malicious acts such as theft of District property: \$3.4 million over three years (Measure H Bond).</li> </ul>			<p>funding becomes available).</p> <ul style="list-style-type: none"> <li>– Continue to support FTE athletic field workers: \$309,000 annually for salaries and benefits (LCFF).</li> <li>– Continue to support 1 FTE grounds technician: \$74,000 annually for salary and benefits (LCFF).</li> <li>– Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: \$4.9 million annually (LCFF–duplicated amount from Action 1.4).</li> <li>– Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: \$504,000 (LCFF–duplicated amount from Action 1.4.).</li> <li>– Add 1 FTE Network Manager in 2016-17 to manage district network infrastructure: \$140,000 (LCFF–if funding becomes available).</li> <li>– Security cameras/surveillance/ alarm systems: \$ 3.4 million over three years (Measure H Bond).</li> </ul>
<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"> <li>• Increase course selection and course access for Foster Youth and McKinney-Vento students.</li> <li>• Provide additional instructional materials to Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF)</li> <li>• 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.).</li> <li>• 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, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> <li>• Increase outreach services for Foster Youth and McKinney-Vento students. <ul style="list-style-type: none"> <li>o Add additional Child Welfare and Attendance outreach position in 2016-17: \$69,000 if funding becomes available (LCFF).</li> <li>o Continue to support 1 FTE Bilingual School Community</li> </ul> </li> </ul>	<p>All Schools</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input 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><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>– Instructional materials for Foster Youth and McKinney-Vento students: \$10,000 annually (LCFF).</li> <li>– Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: \$268,000 for salaries and benefits if funding becomes available (LCFF–duplicated amount from Action 3.2.).</li> <li>– Professional learning/training to support mental health needs: cost included in District Professional Learning Plan \$750,000 annually (Title I, Title II, Title III, LCFF, Educator Effectiveness Funds–duplicated amount from Action 1.1.).</li> </ul>

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<p>Liaison added in 2014-15: \$50,000 annually (LCFF).</p> <ul style="list-style-type: none"> <li>○ Add additional Bilingual School Community Liaison in 2016-17: \$50,000 if funding becomes available (LCFF).</li> <li>○ Add additional Office Assistant, Bilingual in 2016-17: \$40,000 if funding becomes available (LCFF).</li> </ul> <ul style="list-style-type: none"> <li>• Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).</li> <li>• Ensure that McKinney-Vento and Foster Youth students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services. (Duplicated action from 1.7)</li> <li>• Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students.</li> <li>• Continue to actively collaborate with the county child welfare agency, the county office of education and other agencies working to improve the educational success of McKinney-Vento and Foster Youth students.</li> <li>• Continue to provide McKinney-Vento and Foster Youth students who transfer into a school the support they need to feel welcomed and comfortable. Ensure that their educational records and credits are promptly and accurately transferred, that they are enrolled in appropriate classes, and that their individual education plan (IEP) is up-to-date and implemented (if the student has special needs).</li> </ul>			<ul style="list-style-type: none"> <li>– Add additional Child Welfare and Attendance outreach position in 2016-17: \$69,000 if funding becomes available (LCFF).</li> <li>– Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: \$50,000 annually for salary and benefits (LCFF).</li> <li>– Add additional Bilingual School Community Liaison in 2016-17: \$50,000 if funding becomes available (LCFF).</li> <li>– Add additional Office Assistant, Bilingual in 2016-17: \$40,000 if funding becomes available (LCFF).</li> </ul>
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