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

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<thead>
<tr>
<th>Identified Need:</th>
<th>Related State and/or Local Priorities:</th>
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<tbody>
<tr>
<td>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.</td>
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<td>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.</td>
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<td>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.</td>
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<td>1.4. Increase access to technology and/or to the technological resources needed to support the development of 21st century learning skills, because currently not all students and staff have equal access to the technological resources and/or the technology training needed to support the development of 21st century learning skills.</td>
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<tr>
<td>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.</td>
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<td>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.</td>
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<td>1.7. Increase the number/percentage of students (District-wide) who complete A-G requirements, because currently only 39.9% of the District’s students complete A-G requirements.</td>
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<td>1.8. There is a need to increase the number/percentage of English Learners (EL) who complete A-G requirements, because currently 4.2% of EL students complete A-G requirements.</td>
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<td>1.9. Expand academic enrichment programs to promote bileriteracy, 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).</td>
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<td>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.</td>
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<tr>
<td>1.11. Support students with increased/expanded intervention strategies and programs that will help struggling students complete all high school graduation requirements, because intervention strategies and programs are not consistent at all of the District’s schools.</td>
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<tr>
<td>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.</td>
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<tr>
<td>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.</td>
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<td>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.</td>
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<td>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.</td>
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### Schools:

**All District Schools**

| Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3,915 pupils, 2.7% two or more races and not Hispanic–858 pupils. |
| Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils. |

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

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

**Priority 2: Implementation of State Standards**
1) Implement all current academic content and performance standards adopted by the State Board of Education, as measured by pupil achievement results that are included in metrics listed under “Priority 4: Pupil Achievement.”
2) The District’s schools will increase the number of Performance Task Assessments by 2% annually. (Continue to 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 establish baseline data for California Assessment of Student Performance and Progress (CAASPP) achievement test results in 2015-16.
2) As a District, we will increase the District-wide A-G completion rate by 1% annually, from 39.9% to 40.9%. (Most current A-G completion rate is from 2013-14.)
3) As a District, we will increase the A-G completion rate for Low Income Pupils by 1% annually, from 28.8% to 29.8%. (Most current A-G completion rate for this subgroup is from 2012-13.)
4) As a District, we will increase the A-G completion rate for English Learners (EL) by .5% annually, from 4.2% to 4.7%. (Most current A-G completion rate for this subgroup is from 2012-13.)
5) As a District, we will increase the District-wide graduation rate by 1% annually, from 84.3% in 2014-15 to 85.3% in 2015-16.
6) 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.
7) As a District, we will increase the graduation rate for Students With Disabilities (SWD) by 1% annually, from 62.9% in 2014-15 to 63.9% in 2015-16.
8) As a District, we will increase the District-wide California High School Exit Exam (CAHSEE) pass rate for English language arts (ELA) by 2% annually, from 82% to 84% in 2015-16.
9) As a District, we will increase the District-wide CAHSEE pass rate for Mathematics by 2% annually, from 84% to 86% in 2015-16.
10) As a District, we will increase Advanced Placement (AP) participation rates by .5% annually, from 18.7% to 19.2% in 2015-16.
11) As a District, we will increase Advanced Placement (AP) Exam pass rate, with a score of 3 or higher, by .5% annually, from 67.6% % to 68.1% in 2015-16. (Most current AP pass rate is from 2012-13.)
12) 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.
13) As a District, we will improve Early Assessment Program (EAP) Mathematics results by 1% annually, from 15% to 16% “Ready for College” in 2015-16.
14) 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.
15) As a District, we will increase the percentage of ELs who are enrolled less than 5 years and who score “English Proficient” on the California English Language Development Test (CELDT) by 1.6% over two years, from 28.4% in 2013-14 to 30% in 2015-16, as defined by AMAO 2.
16) The District will increase the percentage of ELs reclassifying/redesignating to Fluent English Proficient, from 8% to 9%
17) 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 analyze pupil outcomes related to enrollment in broader courses of study. (Establish baseline data in 2015-16.)
2) As a District, we will improve and/or expand programs and services developed and provided to unduplicated pupils. (Establish baseline data in 2015-16.)
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.)

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>Scope of Service</th>
<th>Pupils to be served within identified scope of service</th>
<th>Budgeted Expenditures</th>
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| 1.1. The District will continue to recruit (as needed), retain, and support highly qualified teachers, support staff, and administrators, who provide first, best instruction and/or 21st century learning experiences to all students.  
• Continue to retain highly effective teachers and staff by maintaining salary schedules that are competitive with neighboring school districts.  
  o Through the District’s negotiations process, all staff received approximately a three percent raise, and a 10% increase to stipends in 2015-16: Approximately $8.5 million annually (Local Control Funding Formula [LCFF]).  
• Lower class sizes by reducing class-size averages. Decrease staffing ratio by .5 FTE to all schools in 2016-17: Cost TBD.  
• Continue to support 1 FTE additional teacher per site added in 2016-17: $1.8 million annually (LCFF).  
• Continue to support 18 full-time equivalent (FTE) Lesson Design Specialists with a focus on students with disabilities and English Learners: $2.1 million annually (Title I, Title II, and LCFF).  
• Continue to support 5.5 FTE curriculum specialists with a focus on students with disabilities and English Learners and/or instructional coaches: $675,000 annually for salaries and benefits (Title I, II, III, and LCFF).  
• Continue to support 19 FTE tech coaches added in 2016-17: approximately $316,000 annually for 1 release period per tech coach (site funds).  
• Add math coaches in 2016-17 if funding becomes available. (Coaching model and costs are still being determined.)  
• 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).  
  o Refine plan, with appropriate timelines, for all teachers to meet state mandated credentialing requirements, and also provide opportunities and support for teachers to complete this work outside of the school day and/or school year: cost are included in District Professional Learning Plan.  
  o Provide professional learning/training that addresses cultural proficiency/competency, including cross-cultural interactions, cultural differences, and culturally responsive curriculum and instruction: costs are included in District Professional Learning Plan.  
  o Provide professional learning/training on instructional strategies to better support the needs of Newcomers and Long-Term English Learners (LTEL).  
| All Schools | X ALL  
OR:  
__Low Income Pupils__  
__English Learners__  
__Foster Youth__  
__Redesignated Fluent English Proficient__  
__Other Subgroups:___________ | Estimated Costs:  
– 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).  
– Decrease staffing ratio by .5 FTE to all schools in 2016-17: Cost TBD.  
– Continue to support 1 FTE additional teacher per site added in 2016-17: $1.8 million annually (LCFF).  
– Continue to support 18 FTE Lesson Design Specialists: $2.1 million annually for salaries and benefits (Title I, Title II, and LCFF).  
– Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: $675,000 annually for salaries and benefits (Title I, II, III, and LCFF).  
– Continue to support 19 FTE tech coaches added in 2016-17: base funded except for 1 release period for tech coach duties, which is approximately $316,000 annually for salaries and benefits (site funds).  
– Add math coaches in 2016-17 if funding becomes available. (Coaching model and costs are still being determined.)  
– District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF).  
– Professional development monitoring system: GoSignMeUp registration software: $8,500 annually, starting in 2016-17. (Title II).
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.

- Develop and implement professional development monitoring system:
  - Implement GoSignMeUp registration software: $8,500 annually, starting in 2016-17. (Title II).
- Provide for on-going professional learning for bilingual support staff, including translators, instructional assistants, community liaisons, testing assistants. (Part of District Professional Learning Plan already referenced.)

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<td><strong>Other Subgroups:</strong>___________</td>
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- 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.
- 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–duplicated amount from Action 1.1.).
- Provide professional learning/training on strategies to develop skills that are part of the Framework for 21st Century Learning (aka P21 Framework) and non-cognitive skills. Among the skills included are critical thinking, creativity, communication, and collaboration, and character. In addition, provide civic learning across all content areas, with the expectation that what is learned in the classroom will apply to the larger community.
  - Total professional learning/training costs and/or cost of District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- Through the library/media center, develop a universal instructional model for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost.
- Provide ongoing professional learning for teachers with an emphasis on

- Implementation of Next Generation Science Standards (NGSS) in grades 7 and 9 in 2016-17, and in all science courses in 2017-18. Costs are included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- Through the library/media center, develop a universal instructional model for incorporating student inquiry and research skills into units of study across all content areas, as well as service learning projects: No cost.
- Provide ongoing professional learning for teachers with an emphasis on

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<td>– Total professional development/professional learning costs and/or cost of District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).</td>
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<td>– Continue to support 18 FTE Lesson Design Specialists: $2.1 million annually for salaries and benefits (Title I, Title II, and LCFF–duplicated amount from Action 1.1.).</td>
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<td>– Continue to support 5.5 FTE curriculum specialists and/or instructional coaches: $675,000 annually for salaries and benefits (Title I, II, III, and LCFF–duplicated amount from Action 1.1.).</td>
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<td>– 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.</td>
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- 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.
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.

- Purchase and implement instructional materials that are aligned with current state adopted standards, including Common Core State Standards (CCSS), English Language Development (ELD) Standards, Next Generation Science Standards (NGSS), and all other state adopted standards and frameworks in accordance with current state adoption cycle.
  - Adopt/Purchase World Languages, Dual Languages and EL instructional materials/textbooks, to be phased in over three years, beginning with introductory-level courses: $950,000 in 2016-17, Costs TBD for 2017-18, and 2018-19.
  - Continue to purchase consumable math textbooks in 2016-17, 2017-18, and 2018-19: $350,000 annually (Lottery).
  - Purchase instructional materials for partial adoptions and/or to replace worn out instructional materials: $1 million annually (Lottery).
  - Adopt NGSS instructional materials in appropriate year: Pilot 7th grade materials at 3 schools in 2016-17, and phase in at all schools in 2018 through 2019: Estimated $500,000 in 2016-17, $2 million in 2017-18, and additional $2 million in 2018-19 (Lottery, One-Time Funds).

- Continue to support each site library/media center by implementing a universal resource system that increases the literary resources for students and staff.
  - Adopt a modern, cloud-based library operating software system that can be accessed during all hours of the day (i.e. Atrium Book System): $48,000 annually (LCFF, Title I).
  - Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source, Gale Cengage, and Overdrive): $65,000 annually (LCFF, Title I).

- Enhance technology infrastructure: $600,000 (77%-E-Rate, 23%-LCFF).

- Add 1 FTE Educational Services, Technology Integration Coordinator (or Program Administrator 2) in 2017-18: $175,000 for salary and benefits, if funding becomes available (LCFF).

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<tr>
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<td>Purchase of instructional materials for partial adoptions and/or to replace worn out instructional materials: $1 million annually (Lottery).</td>
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<td>Low Income Pupils</td>
<td>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).</td>
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<td>English Learners</td>
<td>Increase the variety of online resource database subscriptions (i.e. Britannica, Britannica ImageQuest, Epsco AP Source, Gale Cengage, and Overdrive): $65,000 annually (LCFF, Title I).</td>
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<td>Foster Youth</td>
<td>Enhance technology infrastructure: $600,000 (77%-E-Rate, 23%-LCFF).</td>
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<td>Redesignated Fluent English Proficient</td>
<td>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).</td>
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<td>Other Subgroups:</td>
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1.4 Students and staff have access to a broad range of sustainable technological resources to match students’ individual learning needs.

- Continue to purchase and implement technological resources, including technological infrastructure, devices, programs, and professional learning.
  - Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: Cost TBD (LCFF)
  - Enhance technology infrastructure: $600,000 in 2016-17 (77%-E-Rate, 23%-LCFF–duplicated amount from Action 1.3.).
  - Support the implementation and use of technology as part of an instructional model.
    - Continue to support 19 FTE tech coaches: approximately $316,000 annually for 1 release period per tech coach (site funds –duplicated amount from Action 1.1.).
    - Continue to support 6 FTE site technicians added in 2015-16 to maintain expanded technological resources: $490,000 (LCFF).
    - Add 1 FTE Network Manager to manage district network infrastructure in 2016-17: $140,000 (LCFF).
- Increase technology to support access to curriculum for SWD, EL, McKinney-Vento, and Foster Youth students as funding becomes available.

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

- Professional Learning Community teams will inform instructional practice by sharing and discussing student work examples through guided protocols.
- District Professional Learning Plan includes training on a broad range of assessments, such as formative assessment practices, performance task assessments, components of the District Writing Journey, project-based learning, and Capstone-like projects.
  - Costs included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- Continue to provide training on multiple sources of student data, including school climate, student performance, and summative assessments, to best inform instructional practice.
  - Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation and 1 FTE Assessment Technician: $280,000 (LCFF)
  - Continue to support 1 FTE Research/Data Analyst (Program Administrator) $110,000 (LCFF)
### 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.

- 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)
- 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.)
- Formally and regularly assess the educational strengths and needs of SWD, EL, McKinney-Vento, and Foster Youth students.

#### Estimated Costs:
- **AP professional learning/training for teachers in 2016-17**: approximately $25,000 annually (site Title I, site Title II, and site LCFF).
- **AP professional learning/training for teachers in 2016-17** (California Democracy Grant).
- **District Professional Learning Plan**: $750,000 (Title I, Title II, Title III, LCFF—duplicated amount from Action 1.1.).
- Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students: Cost TBD (Title I, LCFF).

### 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.

- AP professional learning/training for teachers in 2016-17: Approximately $25,000 annually (site Title I, site Title II, and site LCFF).
- Develop a Special Education Models Task Force to address the continuum of classes and services for SWDs (District Professional Learning Plan).
- Continue to support Newcomer EL Task Force to address wrap-around services needed to best support Newcomer EL students.
- Continue to support funding for academic supports/remediation, transportation, and costs/fees for extracurricular programs (including sports) for SWD, EL, McKinney-Vento, and Foster Youth students: Cost TBD (Title I, LCFF).

#### Estimated Costs:
- **AP professional learning/training for teachers in 2016-17** (California Democracy Grant).
- **AP professional learning/training for teachers in 2016-17**: approximately $25,000 annually (site Title I, site Title II, and site LCFF).
- **District Professional Learning Plan**: $750,000 (Title I, Title II, Title III, LCFF—duplicated amount from Action 1.1.).
- Continue to support 2 FTE counselors...
District Professional Learning Plan includes training on strategies to develop college-readiness skills that students will need for the successful completion of A-G courses: $750,000 (Title I, Title II, Title III, LCFF—duplicated amount from Action 1.1.).

- Schools provide each student with an individualized six-year, student academic plan that is college and career aligned.
  - Add counselors to decrease student to counselor ratio.
    - Continue to support 2 FTE counselors added in 2014-15: $260,000 annually (LCFF)
    - Continue to support 4 FTE counselors added in 2015-16—Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: $460,000 annually (LCFF).
  - Add one counselor per high school site for new site college and career centers.
    - Add 10 FTE counselors in 2016-17, 2017-18, and in 2018-19 (add up to 5 FTE each year): $1.2 million annually if funding becomes available (LCFF).

- Provide A-G enrichment opportunities such as enrichment summer school: $200,000 annually if funding becomes available (LCFF).

- Continue training in Universal Design for Learning and in co-teaching models to increase access to A-G classes for SWD, EL, McKinney-Vento, and Foster Youth students. (Costs included in District Professional Learning Plan referenced in 1.2.)

- Provide Response to Intervention (RtI), aka Response to Intervention and Instruction, support to students who are struggling in A-G courses.
  - Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million annually for salaries and benefits (LCFF).

- Ensure that all students, including McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs provided by the District, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.

- Expand programs, such as the Advancement Via Individual Determination (AVID), and People United to Enrich the Neighborhood Through Education (PUENTE) programs: cost to be determined (site funds).
  - 2016 AVID summer training: $75,500 (LCFF, GEAR UP, Title III).
  - AVID Tutors: $230,000 annually (Title I, LCFF).
  - PUENTE counselor and ancillary costs: $175,000 annually for salary, benefits, and ancillary costs (LCFF).

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

- Provide professional learning/training for teachers, counselors, administrators, instructional assistants, and other paraprofessionals to better support an improved EL instructional model.
  - District Professional Learning Plan includes training on English Language Development (ELD) Standards, and English Language Arts (ELA)/English Language Development (ELD) Framework:
    - All Schools
    - OR:
      - Low Income Pupils
      - English Learners
      - Foster Youth
      - Redesignated Fluent English Proficient

- Add in 2014-15: $260,000 annually for salaries and benefits (LCFF).
- Continue to support 4 FTE counselors added in 2015-16—Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: $460,000 annually for salaries and benefits (LCFF).
- Add 10 FTE counselors in 2016-17 and in 2017-18, and in 2018-19 (add up to 5 FTE each year): $1.2 million if funding becomes available (LCFF).
- A-G enrichment opportunities such as enrichment summer school: $200,000 if funding becomes available (LCFF).
- Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million annually for salaries and benefits (LCFF).
- 2015 AVID summer training: $75,500 (LCFF, GEAR UP, Title III).
- AVID Tutors: $230,000 annually (Title I, LCFF).
- PUENTE counselor and ancillary costs: $175,000 annually for salary, benefits, and ancillary costs (LCFF).
### 1.9. Expand college and career enrichment programs to promote biliteracy.

- Expand World Languages and Dual Language Academy programs.
  - Recruit and hire additional World Languages and bilingual authorized teachers (as teaching positions become available).
    - Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately $535,000 annually (LCFF).
    - Continue to support teachers working on bilingual authorization: $5,000 annually for release time (Title III).
    - Recognize students’ attainment of biliteracy through pathway awards in 8th and 12th grade: $7,500 annually (Title III).
  - Support stipend that was negotiated for teachers assigned to a bilingual setting: cost TBD (approximately $2,266 to $4,532 per stipend, depending on number bilingual of sections taught).
  - Increase World Languages and Dual Language Academy course offerings. Provide for appropriate instructional materials for students and professional learning for teachers: cost to be determined (site funds).
  - Explore the addition of Arabic and Vietnamese World Language courses and the expansion of Mandarin.
- Expand high school peer-to-peer academic tutoring programs: cost to be determined (site funds).
- Expand programs, such as the Advancement Via Individual Determination (AVID) Excel, which employ the use of one-to-one and small group academic tutoring by college students: $30,000 annually for program, curriculum and resources (Title III).

### Estimated Costs:
- Continue to support current bilingual authorized teachers at Sycamore Junior High School and at Anaheim High School (5 FTE): approximately $535,000 annually for salaries and benefits (LCFF).
- Continue to support teachers working on bilingual authorization: $5,000 annually for release time (Title III).
- Recognize students’ attainment of biliteracy through pathway awards in 8th and 12th grade: $7,500 annually (Title III).
- Support stipend that was negotiated for teachers assigned to a bilingual setting: cost TBD (approximately $2,266 to $4,532 per stipend, depending on number bilingual of sections taught).
- AVID Excel program, curriculum and resources: $30,000 (Title III).
students have access to challenging courses of study.

- Continue to support data-management systems that make student achievement indicators more accessible to school sites.
- Continue to refine a District-wide, comprehensive assessment system, which utilizes performance task assessments, project based learning (including capstone-like projects), and summative assessments.
  - Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million (LCFF–duplicated amount from Action 1.7.).
  - Continue to provide assessment training, and how to strategically determine student placement and guide student support. Cost included in District Professional learning Plan: $750,000 (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.2.).
  - Continue to support District-level assessment and evaluation team, consisting of 1 FTE Director of Assessment and Evaluation, and 1 FTE Assessment Technician: $280,000 (Title I and LCFF).
  - Continue to support 1 FTE Research/Data Analyst (Program Administrator) added in 2015-16: $110,000 (LCFF)
- Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs in 2016-17 ($40,000; Special Education Funds)
- Formally and regularly assess the educational strengths and needs of each EL, McKinney-Vento, and Foster Youth students. (Duplicated item from 1.5)
- Promptly and regularly assess whether McKinney-Vento and Foster Youth students are eligible to graduate under Education Code 51225.1. This entitles McKinney-Vento and Foster Youth students who transfer between districts or schools in their third or fourth year of high school, and cannot meet local graduation requirements, to graduate, so long as he/she meets the state graduation requirements.
- Ensure that all students, including EL, McKinney-Vento and Foster Youth, are provided with challenging learning environments, and are also promptly assessed for, and provided appropriate special education or 504 accommodations.

1.11. Each school has implemented services/programs, and/or a multi-tiered system of supports (MTSS), which provides additional opportunities to support all students with the completion of A-G requirements, and high school graduation requirements.
- Expand basic services/programs for students to remediate credit deficiencies, which includes the expansion of services and programs that support English Learners (EL), Foster Youth, and Low Income Pupils.
  - All positions that support EL, Low Income Pupils, and Foster Youth, which are not part of the base fund: $13.3 million (Title I, Title III, and LCFF).
  - Support programs that help struggling students earn a high school diploma through targeted services, such as APEX Learning credit recovery program: $180,000 annually (Title I and LCFF).
Teacher supplemental hourly pay to support APEX after-school program: $102,000 annually (LCFF).
Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): $350,000 annually (Title I and LCFF).

- Ensure that EL, McKinney-Vento, and Foster Youth students receive appropriate mental-health and behavioral services, including school social-worker counseling, school-based mental-health services and in-school therapeutic services, regardless of whether he or she qualifies for special education.
- Provide ongoing professional learning for teachers with an emphasis on deepening their understanding of excellence through equity (social emotional) and cultural relevancy (duplicated action from 1.2). Costs are included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).

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/revise the District’s EL curriculum.
- Purchase/create monitoring system to effectively assess/monitor the language development and academic success of EL students, including newly reclassified EL students.
- Support creation of a Welcome Center for Newcomer EL students and their parents/guardians.
- Refine and implement a course of study sequence, teaching strategies, and placement criteria to meet, monitor, and support the needs of EL, including Newcomer EL and LTEL students.
- Provide adequate curriculum and teaching strategies for EL, including Newcomers EL and LTEL students not enrolled in ELD courses.
  - Continue to support the current number of ELD teachers and EL support positions at school sites: $2.5 million annually (LCFF–duplicated amount from Action 1.8.).
  - Professional Learning costs for EL staff included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
  - EL Services staff: $1.4 million annually (LCFF, and Title III–duplicated amount from Action 1.8.).
  - Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million annually (LCFF–duplicated amount from Action 1.7.).
  - Hire/restore additional instructional assistants to provide primary language support in content areas: if funding becomes available (site LCFF).
  - Reduce class-sizes for specialized academic instructional settings: cost to be determined for 2016-17, and if funding becomes available.
- Provide primary language resources to students/teachers: $10,000

OR:
- Low Income Pupils
- English Learners
- Foster Youth
- Redesignated Fluent English Proficient
- Other Subgroups:___________

Estimated Costs:
- Continue to support the current number of ELD teachers and EL support positions at school sites: $2.5 million annually (LCFF–duplicated amount from Action 1.8.).
- Professional Learning costs for EL staff included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- EL Services staff: $1.4 million annually (LCFF, and Title III–duplicated amount from Action 1.8.).
- Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million annually (LCFF–duplicated amount from Action 1.7.).
- Hire/restore additional instructional assistants to provide primary language support in content areas: if funding becomes available (site LCFF).
- Reduce class-sizes for specialized academic instructional settings: cost to be determined for 2016-17, and if funding becomes available.
- Provide primary language resources to students/teachers: $10,000

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

- Refine assessment and identification processes for SWD.
  - 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: $270,000 annually (Medi-Cal and LCFF)
  - Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs: $40,000 (Special Education Funds; duplicate amount from 1.10)
- Refine curriculum, and provide training and coaching in accommodations and modifications in the general education classroom, in order to provide SWD equal access to the core curriculum and to current state adopted standards, including Common core State Standards (CCSS).
  - Continue to support current positions that provide services to SWDs: $54.6 million annually for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).
  - Add 1 FTE Curriculum Specialist in 2016-17 to provide curriculum development, and modifications and accommodations training: $120,000 annually if funding becomes available (LCFF).
  - Provide professional learning/training for special education and general education teachers, including coaching and support in inclusion strategies and Universal Design for Learning. Cost included in District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- Increase support to address the literacy and language needs of SWD in both general education and special education classrooms.
  - Reduce class-sizes for specialized academic instructional settings: cost to be determined, and if funding becomes available.
  - Continue to support 20 FTE additional instructional assistants

### Estimated Costs:

- Continue to support 2 FTE psychologists: $270,000 annually (Medi-Cal and LCFF)
- Provide updated versions of psychoeducational test batteries and protocols in order to provide appropriate identification and placement of SWDs: $40,000 (Special Education Funds; duplicate amount from 1.10)
- Continue to support positions that provide services to SWDs: $54.6 million annually for salaries and benefits (Special Education State and Federal Funding, Mental Health State and Federal Funding, and LCFF).
- Add 1 FTE Curriculum Specialist in 2016-17: $120,000 annually for salary and benefits if funding becomes available (LCFF).
- District Professional Learning Plan: $750,000 annually (Title I, Title II, Title III, LCFF–duplicated amount from Action 1.1.).
- Reduce class-sizes for specialized academic instructional settings: cost to be determined in 2016-17, and if funding becomes available.
- Continue to support 20 FTE additional instructional assistants added in
1.14. Each high school will utilize APEX Learning courses, summer courses, eLearning courses, two Independent Learning Centers (ILCs), and other credit-recovery options to reduce dropout rates and to retain students at their home schools.

- Maintain current non-traditional instructional options, including APEX Learning courses, summer courses, eLearning courses, and other credit-recovery options across the District.
  - APEX Learning licenses for expanded program: $167,000 annually (LCFF).
  - Learning Management software for eLearning: $150,000 annually (LCFF).
  - Continue to support summer programs that focus on the development of academic skills and include credit recovery opportunities (piloted in 2015-16): $350,000 annually (Title I and LCFF).
  - Investigate other credit recovery options for students who need accommodated or modified curriculum.
    - Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2016-17: $5,000 (Title I McKinney-Vento)
    - Continue to support summer institute for EL students that was piloted in 2015-16 (Title III funds)
  - Continue to support Independent Learning Centers (ILC) at two schools.
    - Maintain ILC costs for 2 schools (Anaheim High School, and Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): $1.4 million annually (LCFF).

1.15. Create post-secondary transition opportunities that support students’

- All High Schools

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Estimated Costs:
- APEX Learning licenses for expanded program: $167,000 annually (LCFF).
- Learning Management software for eLearning: $150,000 annually (LCFF).
- ILC costs for 2 schools (Anaheim High School, and Western High School), 3 FTE Teachers and 1 FTE Counselor (x 2 sites): $1.4 million annually for salaries and benefits (LCFF).
- Summer ELA and math academic skill building program: $350,000 annually (Title I and LCFF).
- Pilot credit recovery program for 9th- and 10th-grade McKinney-Vento and Foster Youth students, second semester 2016-17: $5,000 (Title I McKinney-Vento)
matriculation to post-secondary programs and build college and career readiness skills.

- Strengthen and/or expand community partnerships to provide robust post-secondary transition opportunities for students.
  - Nurture existing community partnerships with Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), Tiger Woods Learning Center (TWLC), and Chapman University, California State University, Fullerton (CSUF), University of California, Irvine (UCI), and North Orange County Community College District (NOCCCD).
  - Continue to refine Anaheim Collaborative as a means to effectively co-create post-secondary transition opportunities.
  - Expand mentoring and volunteering opportunities that are civic minded and support students completing the community-based service learning graduation requirement.
  - Increase work experience and internship opportunities.
  - Continue to provide District and site college and career fairs:
    - District College and Career Fair: $25,000 (AUHSD Foundation).
    - Site college/career fairs: Cost to be determined (site funds).
  - Increase access to Career Technical Education (CTE) through District and Regional Occupational Program (ROP) classes.
  - Increase opportunities for dual enrollment with community colleges and universities.
  - Increased access to career inventories (e.g. Armed Services Vocational Aptitude Battery [ASVAB], or career interest inventory software): cost to be determined.
  - Continue to partner with North Orange County Adult Education Consortia (NOCRC) to implement approved strategies for adults in the community (AEBG funds)
  - Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: $260,000 annually (Special Education Funds)
  - Continue to support 1 FTE College and Career Community Partnership Coordinator: $120,000 annually for salary and benefits (LCFF)

Schools OR:
- Low Income Pupils
- English Learners
- Foster Youth
- Redesignated Fluent English Proficient
- Other Subgroups:__________

- District College and Career Fair: $25,000 (AUHSD Foundation).
- Site college/career fairs: cost to be determined (site funds).
- Continue to support 2 vocational counselors that provide transition support, training, and assessments to Special Education teachers and SWDs: $260,000 annually (Special Education Funds)
- Continue to support 1 FTE College and Career Community Partnership Coordinator: $120,000 annually for salary and benefits (LCFF)
GOAL: Goal 2: Provide meaningful educational involvement opportunities for all parents to advocate for all students.

Identified Need:

2.1. Expand parents’ and students’ understanding of the importance of successful completion of rigorous courses of study, because not all parents and students understand the importance of completing A-G requirements, and how skills developed through the completion of rigorous courses of study help students to successfully compete in the workforce and in post-secondary educational settings.

2.2. Additional qualified personnel are needed at schools to support the needs of English Learners (EL), including Long-Term English Learners (LTEL), and Reclassified/Redesignated Fluent English Proficient (RFEP) students, because current staffing for EL and RFEP students does not support sufficient meaningful two-way communication among EL parents.

2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD), because not all parents of SWD understand the parameters of Free Appropriate Public Education (FAPE) or how to access the resources available, which best support their students.

2.4. Increase parent involvement at school sites, and also increase parents’ personal connection to school sites, because not all parents feel that their feedback is valued or have been trained on how to participate in the school’s decision-making process.

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

Goal Applies to:

Schools: All District Schools

Applicable Pupil Subgroups:

Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 2.7% two or more races and not Hispanic–858 pupils.

Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils.

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

1) Increase the number of parents completing parent learning walks by 1%, from 1% (315) in 2014-15 to 2% (630) in 2015-16.

2) Monitor school-to-parent and District-to-parent communication through Blackboard Connect, parent surveys, and other web-based correspondence. (Establish baseline data in 2015-16.) Disaggregate parent communication data by subgroups, such as EL, RFEP, Low Income Pupils, and Foster Youth.

3) Each school will increase parent attendance at school functions and/or parent participation in programs for unduplicated pupils. (Establish baseline data in 2015-16.)

4) Each school will increase parent participation in programs for Students With Disabilities (SWD). Current data for SWD parents states via survey results that the percent positive parent involvement for SWD is 99.4%.

5) Increase efforts to seek parent input in District decisions, and also to increase efforts to engage parents in the decision-making process at individual school sites. (Establish baseline data in 2015-16.)

Actions/Services

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.

- The District and schools will continue to implement and refine parent involvement activities that increase parental understanding of the pedagogy used to prepare

Scope of Service Pupils to be served within identified scope of service Budgeted Expenditures

- All Schools X ALL

OR: Low Income Pupils

Estimated Costs:

- Parent learning walks: $5,000 annually (Site LCFF Funding).

Data reflects most current data that was available for the 2015-16 LCAP, and will be updated prior to the 2016-17 LCAP Public Hearing.
students for college and career.
  - Continue to provide training to parents on how to proactively monitor student progress.
  - Continue to provide Parent Learning Walks: $5,000 (Site LCFF Funding).
  - Continue to support activities, such as the District’s Parent Leadership Academy, which help to develop parents’ knowledge of educational structures, and promote the development of effective advocacy skills.
- The District and schools will implement programs for parents that are designed to increase awareness of post-secondary options, including the importance of meeting A-G requirements: costs to be determined (LCFF).
- The District and schools will implement programs that provide real-world learning experiences for students, which are showcased to parents and community partners, through events such as STEAM-a-Palooza, and programs that demonstrate real-world college and career readiness, such as capstone projects: costs to be determined (LCFF).

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.
- Provide language appropriate community liaison coverage at all school sites.
  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: $740,000 annually (LCFF, Title I, and Title III), and increase the number of School Community Liaisons/Bilingual School Community Liaisons to one per school site in 2016-17.
  - Continue to support 3 FTE 8-hour School Community Liaisons/Bilingual School Community Liaisons added in 2015-16: $150,000 annually (LCFF, Title I, and Title III).
  - Continue to support 1 FTE full-time Vietnamese Bilingual School Community Liaison added in 2015-16: $50,000 (Title III).
- Support creation of a Welcome Center for Newcomer EL students and their parents/guardians.
- Provide additional training and resources to parents of Newcomer EL, LTEL, RFEP, and IFEP students: $250,000 (Title I, Title III, and LCFF).
- Provide language appropriate translators/interpreters as needed to ensure that parent communication, written and oral, is in the home language.
  - Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: $115,000 (LCFF).
  - Add/restore 1 FTE (8-hour) Vietnamese translator/interpreter in 2016-17: $60,000 if funding becomes available (LCFF–2016-17).
  - Add additional translators as needed using site-level LCFF funding
- Provide parent involvement opportunities and workshops unique to the needs of parents/caregivers of McKinney-Vento, Foster Youth, and Newcomer EL students.
- Provide workshops for parents of undocumented students regarding services and resources available to them: $2,000 (Title I McKinney-Vento)
2.3. Expand and/or improve parent involvement services for Students With Disabilities (SWD).

- Provide communication to parents regarding Community Advisory Committee (CAC) meetings that provide special education information and training for parents.
- Involve parents in trainings provided by Greater Anaheim Special Education Local Plan Area (SELPA) on special education topics, including Free Appropriate Public Education (FAPE), behavior strategies and understanding IEPs.
- Continue to provide multiple ways for parents to participate in IEPs, including in-person and by phone, as well as having meetings at varied times so parents can attend. (No cost)
- Continue to make sure that parents feel they have participated in their students’ IEP process. (No cost)

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2.4. Increase parental attendance/involvement, and personal connection to school sites by establishing or refining parent resources that are available at all school sites.

- Continue partnership with North Orange County Community College District (NOCCCD) to expand ESL, Citizenship and Computer classes for adults and parents of the community and provide childcare, as needed (AEBG).
- Provide a parent resource center at all school sites.
  - Maintain all current School Community Liaisons/Bilingual School Community Liaisons: $740,000 annually (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 added in 2015-16: $150,000 annually (LCFF, Title I, and Title III—duplicated amount from Action 2.2.).
  - Continue to support 1 FTE part-time Vietnamese Bilingual School Community Liaison added in 2015-16: $50,000 (Title III—duplicated amount from Action 2.2.).
  - Add 1 FTE (full-time) Vietnamese Bilingual Instructional Assistant: Cost TBD.
- Involve parents in ways that build their confidence, such as through parent education activities and parent leadership opportunities.
  - Support creation of Welcome Center at district office for newcomer students and families.
  - Continue to support programs, such as: Disciplina Positiva, Parent Institute for Quality Education (PIQE), California Association for Bilingual Students (CABE) “Project 2 Aspire,” and/or other programs that help develop parent connection to the school: approximately $70,000 annually depending on site needs (site Title I and site LCFF).
  - Continue to support and nurture: Superintendent’s Advisory Committee (aka District Advisory Council), Parent Teacher Association (PTA), District-level English Learner Advisory Committee (DELAC), English Learner Advisory Committee (ELAC), School Site Council, and other parent advisory committees.
  - District staff will develop, expand, and/or improve parent involvement resources, such as the development and implementation of the District Parent

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Leadership Academy.
- Develop/implement parent involvement teams at all schools.
- Expand opportunities for parents to participate and facilitate Parent Learning Walks at all schools.
- Pilot parent social-emotional workshops in 2016-17 to increase student resiliency: $3,000 (Title I McKinney-Vento)
  - Reduce the stigma and raise awareness of mental-health issues.
  - Provide resources and parenting tools needed to address students’ mental-health needs.
- Develop and implement a system to electronically track parent involvement contacts: cost to be determined (LCFF and Title I).
  o Implement Raptor visitor management system not to exceed $1,500 per school site annually.
  o Implement Go Sign Me Up registration software at $10,500 in 2015-16 and $8,500 per year thereafter. (LCFF), or add feature in Aeries, so that parents can self-report the school groups that they wish to be involved in.

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2.5. Expand methods of meaningful two-way communication between schools, District, and families.
- Encourage and support teachers in their efforts to communicate with parents and families, by providing designated time for teachers to make personal connections with families.
- Continue to expand use of parent access to Haiku learning management system at $144,000 per year. (LCFF)
- Provide parents with access to designated computers at school sites to assist with critical parent communication needs, such as online enrollment and access to Aeries Student Information System Parent Portal.
- Provide additional translators/interpreters to communicate with parents using a variety of methods.
  o Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: $115,000 (LCFF–duplicated amount from Action 2.2.).
  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.).
- Provide trainings for parents on effectively utilizing parent communication platforms, such as continuing to provide training on the Aeries Parent Portal: costs to be determined (site funds).
- Provide resources to maintain Websites with up-to-date District and school information: costs to be determined (site funds).
- Continue to utilize mass communication systems, such as TeleParent/Blackboard Connect, ZippSlip Zippgram to provide responsive mass-communication to parents and community.

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Estimated Costs:
- Continue to support 2 FTE 8-hour Spanish translators/interpreters added in 2015-16: $115,000 (LCFF).
- (LCFF–duplicated amount from Action 2.2.).
- Add .8 FTE part-time Vietnamese translator/interpreter: $47,000 annually for salary and benefits (LCFF–duplicated amount from Action 2.2.).
- TeleParent/Blackboard Connect: $78,000 annually (LCFF and Title I).
- ZippSlip: $32,000 annually (LCFF).
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# Goal 3: Provide and nurture a safe and positive school culture.

**Identified Need:**
- 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.

**Goal Applies to:**
- All District Schools

**Applicable Pupil Subgroups:**
- Ethnic subgroups with at least 30 pupils (data snapshot from 2-11-14): 64.8% Hispanic–20,661 pupils, 0.5% Native American–155 pupils, 16.5% Asian–5,259 pupils, 2.6% African American–832 pupils, 0.6% Pacific Islander–196 pupils, 12.3% White–3,915 pupils, 2.7% two or more races and not Hispanic–858 pupils.
- Subgroups specified in Education Code 52052: 71.7% Socioeconomically Disadvantaged (SED, aka Low Income Pupils)–22,879 pupils, 21.5% English Learners (EL)–6,856 pupils, 10.6% Students with Disabilities (SWD)–3,311 pupils, 0.3% Foster Youth (FY)–120 pupils.

**LCAP Year 1: 2016-17**

### Priority 1: Basic
1) School facilities are maintained and in good repair, as evidenced by Facilities Inspection Tool (FIT) results.

### Priority 5: Pupil Engagement
1) As a District, we will decrease the District-wide high school drop-out rate by .3%, from 4% in 2014-15 to 3.7% in 2015-16.
2) 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.
3) As a District, we will decrease the District-wide chronic absenteeism rate by .5%, from 9.7% in 2014-15 to 9.2% in 2015-16. (The chronic absenteeism rate is locally defined as missing 10% or more days of the school year.)
4) As a District, we will increase the District-wide graduation rate 1% annually, from 84.3% in 2014-15 to 85.3% in 2015-16.
5) As a District, we will increase the graduation rate for English Learners (EL) 1% annually, from 71.5% in 2014-15 to 72.5% in 2015-16.
6) As a District, we will increase the graduation rate for Students With Disabilities (SWD) 1% annually, from 62.9% in 2014-15 to 63.9% in 2015-16.

### Priority 6: School Climate
1) As a District, we will reduce the District-wide suspension rate by 1% in 2015-16. (The 2013-14 District-wide suspension rate is 4.99%, and the 2014-15 District-wide suspension rate is not yet available.)
2) As a District, we will reduce the District-wide expulsion rate by 1% in 2015-16. (2013-14 The District-wide expulsion rate is 0.16%, and the 2014-15 District-wide expulsion rate is not yet available.)
3) As a District, we will improve survey results regarding school climate and campus safety. (Establish baseline data in 2015-16.)
4) As a District, we will improve Healthy Kid Survey results. (Establish baseline data in 2015-16.)

Data reflects most current data that was available for the 2015-16 LCAP, and will be updated prior to the 2016-17 LCAP Public Hearing.
### 3.1. Create a systemic plan for identifying and providing wrap-around support for students with significant truancy issues.
- Develop a district-wide systemic attendance monitoring system that will lead to reduced dropouts and increased numbers of students who graduate from high school.
- Increase outreach for students with significant truancy issues: position and cost to be determined in 2016-17 if funding becomes available (LCFF).
- Provide school resources, programs, and support services to monitor and improve student attendance District-wide.
  - Add transportation services for students, in need, who live more than 2.5 miles from school: cost to be determined in 2016-17 if funding becomes available (LCFF).
- Continue to support 1 FTE Attendance Program Administrator to support improved attendance results: $160,000 (LCFF), and expand Saturday school program: $45,000 (LCFF).
  - Position supports all students and pays special attention to Low Income Pupils, English Learners, Foster Youth, and McKinney-Vento students.

<table>
<thead>
<tr>
<th>Scope of Service</th>
<th>Pupils to be served within identified scope of service</th>
<th>Budgeted Expenditures</th>
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<tbody>
<tr>
<td><strong>All Schools</strong></td>
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<td><strong>Estimated Costs:</strong></td>
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<td>- Foster Youth</td>
<td>- Saturday school program: $45,000 annually (LCFF).</td>
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<td>- Other Subgroups: McKinney-Vento, Students with Disabilities</td>
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<td>X Other Subgroups: McKinney-Vento, Students with Disabilities</td>
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### 3.2. Every school will implement multi-tiered academic and behavioral support systems, aka multi-tiered systems of support (MTSS), which includes increased support of mental health school resources and services, which are designed to reduce inappropriate behavior, student suspensions, and improve student learning.
- Implement MTSS, which includes increased mental health resources to meet the social and emotional needs of students.
  - Continue to support 2 FTE counselors added in 2014-15: $260,000 annually (LCFF–duplicated amount from Action 1.7.).
  - Continue to support 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5), and Lexington JHS (.5) added in 2015-16: $460,000 (LCFF–duplicated amount from Action 1.7.).
  - Continue to support 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials added in 2015-16: $260,000 if funding becomes available (LCFF).
  - Add 1 FTE social worker in 2016-17 to support ILC students’ mental health needs: $130,000 if funding becomes available (LCFF).
  - Continue to support 3 FTE health technicians in 2015-16: $180,000 annually (LCFF).
- Continue to develop alternatives to suspension, including “Restorative Practices.”
  - Continue to support 4.5 FTE assistant principals added in 2014-15: $600,000 annually (LCFF).
  - Continue to support 2 FTE assistant principals added in 2015-
16: $270,000 (LCFF).
  o Add additional 1 FTE assistant principals in 2016-17: $135,000 (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: $1.8 million (LCFF–duplicated amount from Action 1.7.).
  o Add 2 nurses (RNs) in 2016-17: Costs TBD and 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–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)
• Continue to support the internship training institution, were graduate-level interns provide mental-health services to the District’s students (all subgroups): No cost
• Provide training to teachers and support staff on the social and
emotional needs of Lesbian, Gay, Bisexual, Transgender, Queer/Questioning sexual identity (LGBTQ). (Cost included in District Professional Learning Plan.)

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.

• District and school sites will develop, implement, and monitor a proactive system that guides appropriate student disciplinary interventions.
  o Lower class sizes by reducing class-size averages. Decrease staffing ratio by .5 FTE to all schools in 2016-17: Cost TBD.
  o Use web-reporting program to capture behavioral data in an at-risk data set, and/or create data dashboard to more easily identify students who need interventions.
    – Aeries Analytics program: $16,000 annually (LCFF).
  o Continue to support District-level 1 FTE Behavior Intervention Specialist (Special Youth Services Department), who coordinates interventions and support services at site-level for SWD: $130,000 annually (LCFF).
  o Establish District Discipline Committee to look into specific issues such as junior high school suspensions and alternatives to suspension.
  o Continue to cultivate and nourish a culture of pride at all schools.

All Schools

| Estimated Costs: |
| Aeries Analytics program: $16,000 annually (LCFF). |
| Continue to support 1 FTE Behavior Intervention Specialist added in 2014-15: $130,000 annually for salaries and benefits (LCFF). |

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

• Develop and monitor targeted academic and social-emotional/behavioral interventions and support services to meet the diverse needs of student subgroups.
  o Continue to support 18 FTE MTSS Specialists, who coordinate interventions and support services at each site: $2.1 million annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).
  o Add 1 FTE social worker in 2016-17 to support ILC students’ mental health needs: $130,000 if funding becomes available (LCFF–duplicated amount from Action 1.7.).
  o Continue to support 2 FTE counselors added in 2014-15: $260,000 annually (LCFF–duplicated amount from Action 1.7.).
  o Continue to support 4 FTE counselors added in 2015-16: Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (1), and Lexington JHS added in 2015-16: $460,000 (LCFF–duplicated amount from Action 1.7.).
  o Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process: Cost TBD (site LCFF).
  o Continue to support Saturday Academies for academic enrichment/attendance recovery: No cost

All Schools

| Estimated Costs: |
| Continue to support 18 FTE MTSS Specialists added in 2014-15: $2.1 million annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). |
| Add 1 FTE social worker in 2016-17: $130,000 for salary and benefits if funding becomes available (LCFF–duplicated amount from Action 3.2.). |
| Continue to support 2 FTE counselors added in 2014-15: $260,000 annually (LCFF–duplicated amount from Action 1.7.). |
| Continue to support 4 FTE counselors added in 2015-16: $460,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.). |
| Continue to support academic interventions, including but not limited to AVID, after-school tutoring, and the EMT process: Cost TBD (site LCFF). |
3.5. Increase the number of counselors at schools to effectively monitor student progress and implement support services recommended by American School Counselor Association (ASCA) National Standards Mindsets and Behaviors for Student Success.

- Adopt national counseling standards, provide appropriate professional learning, and monitor implementation.
- Reduce student/guidance counselor ratio by adding additional counselors in order to increase counseling services provided to students.
  - Continue to support 2 FTE counselors added in 2014-15: $260,000 annually (LCFF–duplicated amount from Action 1.7.).
  - Continue to support 4 FTE counselors–Katella HS (1), Cypress HS (1), Anaheim HS (1), Oxford Academy (.5) and Lexington JHS (.5) in 2015-16: $460,000 annually (LCFF–duplicated amount from Action 1.7.).
- Require a six-year academic plan for all students.
- Require a comprehensive transition plan for all 7th- and 9th-grade students (ex. new student orientations, campus tours, and Link Crew): cost to be determined (site LCFF)
- Ensure that upon full implementation of LCFF, McKinney-Vento, Foster Youth, and EL students receive educational counseling from an academic counselor.
- Ensure that McKinney-Vento, Foster Youth, and EL students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services.

Estimates:
- Continue to support 4 FTE counselors added in 2015-16: $460,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).
- Continue to support 2 FTE counselors added in 2014-15: $260,000 annually for salaries and benefits (LCFF–duplicated amount from Action 1.7.).
• 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.

3.6. Upgrade facilities to improve educational learning environments.
• Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: $8.2 million over three years (Measure H Bond).
• Improve District Visual and Performing Arts (VAPA), specifically high volume facilities such as Cook Auditorium and the District Performing Arts Facility at Kennedy High School. (Cost TBD as funds become available.)
  o Provide training to Audio-Visual Technicians (AV Techs) on use on upgraded facilities.
• Improve science classrooms at schools as needed, to make sure that all science classrooms have appropriate lab facilities. (Cost TBD as funds become available.)
  o Continue to support 3 FTE custodians added in 2015-16: $205,000 annually (LCFF).
  o Continue to support 4 FTE athletic field workers added in 2015-16: $300,000 annually (LCFF).
  o Continue to support 1 FTE grounds technician added in 2015-16: $72,000 annually (LCFF).
• Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: Duplicated item from 1.4–Cost TBD (LCFF)
  o Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: $490,000 (LCFF–duplicated amount from Action 1.4.).
  o Add 1 FTE Network Manager in 2016-17 to manage district network infrastructure. Total Cost = $140,000 (LCFF)
• 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).

3.7. Increase academic support and extracurricular engagement opportunities for Foster Youth and McKinney-Vento students by providing additional support.
• Increase course selection and course access for Foster Youth and McKinney-Vento students.
• Provide additional instructional materials to Foster Youth and McKinney-Vento students: $10,000 annually (LCFF)

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Estimated Costs:
- Increase fiscal resources to provide repairs, upgrades, and beautification of school sites, including security fencing: $8.2 million over three years (Measure H Bond).
- Continue to support 3 FTE custodians: $205,000 annually for salaries and benefits (LCFF).
- Continue to support 4 FTE athletic field workers: $300,000 annually for salaries and benefits (LCFF).
- Continue to support 1 FTE grounds technician: $72,000 annually for salary and benefits (LCFF).
- Continue to support the regular replacement and growth of infrastructure and student and staff technology annually as long as funding is available: Duplicated item from 1.4–Cost TBD (LCFF)
- Continue to support 6 FTE site technicians added in 2015-16 to maintain technological resources: $490,000 (LCFF–duplicated amount from Action 1.4.).
- Security cameras/surveillance/alarm systems: $3.4 million over three years (Measure H Bond).

OR:

| ___Low Income Pupils |
| ___English Learners |
| X Foster Youth |

Estimated Costs:
- Instructional materials for Foster Youth and McKinney-Vento students: $10,000 annually (LCFF).
- Add 2 FTE Licensed Social Workers with Pupil Personnel
• Add 2 FTE Licensed Social Workers with Pupil Personnel Services (PPS) credentials in 2016-17: $260,000 if funding becomes available (LCFF—duplicated amount from Action 3.2.).

• Provide additional professional learning/training on strategies to better support socio-emotional and/or mental health issues: cost included in District Professional Learning Plan $750,000 annually (Title I, Title II, Title III, LCFF—duplicated amount from Action 1.1.).

• Increase outreach services for Foster Youth and McKinney-Vento students.
  - Add additional Child Welfare and Attendance outreach position in 2016-17: $69,000 if funding becomes available (LCFF).
  - Continue to support 1 FTE Bilingual School Community Liaison added in 2014-15: $45,000 annually (LCFF).
  - Add additional Bilingual School Community Liaison in 2016-17: $45,000 if funding becomes available (LCFF).
  - Add additional Office Assistant, Bilingual in 2016-17: $35,000 if funding becomes available (LCFF).

• Develop mentoring programs for Foster Youth and McKinney-Vento students: cost to be determined (LCFF).

• Ensure that McKinney-Vento and Foster Youth students are enrolled in appropriate academic programs, including credit recovery classes, A-G classes, AP classes, after-school classes, summer school, academic tutoring resources, and remediation services. (Duplicated action from 1.7)

• Continue to and engage a cross-agency, multi-disciplinary educational team to support the educational success of McKinney-Vento and Foster Youth students.

• Continue to actively collaborate with the county child welfare agency, the county office of education and other agencies working to improve the educational success of McKinney-Vento and Foster Youth students.

• Continue to provide McKinney-Vento and Foster Youth students who transfer into a school the support they need to feel welcomed and comfortable. Ensure that their educational records and credits are promptly and accurately transferred, that they are enrolled in appropriate classes, and that their individual education plan (IEP) is up-to-date and implemented (if the student has special needs).