

Introduction:

LEA: West Sonoma County Union High School District **Contact (Name, Title, Email, Phone Number):** Dr. Steven Kellner, Superintendent, skellner.do@wscuhsd.k12.ca.us, (707) 824-6412 **LCAP Year:** 2016-2019

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>THE FOLLOWING ACTIVITIES WERE ACCOMPLISHED TO INVOLVE STAKEHOLDERS IN FORMULATING THE 2016-19 LCAP</p> <p>LCAP annual update stakeholder meetings were held in the fall 2015 (see Annual Update section, below). Initial input on goals and activities that stakeholders indicated were important to include in the 2016-19 LCAP was also collected at these fall 2015 stakeholder meetings. During spring 2016, these stakeholder meetings were held to collect feedback on LCAP goals and</p>	<p>STAKEHOLDERS PROVIDED THE FOLLOWING FEEDBACK AND INPUT ON THE 2015-18 LCAP</p> <p>CONDITIONS OF LEARNING</p> <p>Basic Services</p> <ul style="list-style-type: none"> • Deferred maintenance funding identified in the 2016-19 LCAP will help District achieve Basic Services goals (Trustees, Administrators) • Measure I facility improvements identified in 2016-19 LCAP should be continued (Students, Site Council, Board, Administrators)

activities proposed for the 2016-19 LCAP.

- Superintendent held "Supe's On" informal meetings at each school site with Certificated and Classified staff
- Superintendent held meetings with Confidential / Management and Administration / Management employees
- Superintendent met with West Sonoma County Teachers Association (WSCTA) leaders (Tuesday Informal) monthly to discuss various items, including LCAP input
- Superintendent invited WSCTA President to conduct a survey (independently or collaboratively with District) to collect LCAP input and feedback from Certificated staff.
- Superintendent met with CSEA President in early spring to invite formal CSEA feedback and input for the 2016-19 LCAP.
- LCAP input was collected from School Board and the public at the District Goal Setting Workshop in March.
- Superintendent met with Leadership Class at El Molino and Analy in monthly during the 2015-16 school year to collect input. The superintendent led a discussions to collect ideas and input from the student leaders.
- Superintendent met with School Site Councils at El Molino and Analy in quarterly during the 2015-16. The superintendent led discussions with the Site Councils.
- Superintendent met with English Learner Advisory Committees (ELACs) at El Molino and Analy in both fall 2015 and spring 2016 to collect LCAP. Through interpreters, the superintendent led discussions and conducted a written survey with the Site Councils.

A draft of the 2016-2019 LCAP and draft District Budget for 2016-17 was shared with all stakeholders at a public school board meeting on June 10, 2015. Public hearings on these items were also held on June 15, 2016. The draft LCAP was also shared with the Parent Advisory Committees (School Site Councils) and English Learner Parent Committees (ELACs).

A public hearing was held on June 15, 2016.

The LCAP was board approved on June 29, 2016.

Implementation of Common Core State Standards

- District needs significantly more standards-aligned textbooks, as built into the 2016-19 LCAP (Students, Site Council, Certificated Staff, Board, Administrators)
- Continued workshops, training and conferences identified in 2016-19 LCAP will support Common Core implementation (Certificated Staff, CSEA, Board, Administrators)
- Continue to provide Beginning Teacher Support and Assessment to support Common Core, as built into the 2016-19 LCAP (Teachers, Administrators)
- Continue to purchase additional technology hardware (i.e. mobile Chromebook labs) and support bandwidth access to support Common Core, as built into the 2016-19 LCAP (Students, Site Council, CSEA, Administrators)
- Continue to fund 21st Century Instructional Technology Coaches to support Common Core (Administrators)

Course Access

- Continue to develop and provide diverse, rigorous courses, with special attention to expanding Career Technical Education and Advanced Placement, as built into the 2016-19 LCAP (Students, Parents, Teachers, Administrators, Board)
- Continue to develop additional support courses (i.e. EL classes, SOAR college/career support classes, and academic support classes), as built into the 2016-19 LCAP (Students, Certificated Staff, ELACs, Administration)

PUPIL OUTCOMES

Pupil Achievement

- Provide credit make-up opportunities (after school and Summer School) for students at risk / not at grade level to recover credits and get back on track to graduate, as built into the 2016-19 LCAP (Certificated Staff, Students, Administrators)
- Continue to do outreach to provide mentoring, internships and work-based learning (Students, Site Council, Board, Administrators)
- Continue Bilingual Paraeducators to support academic success of target population students (ELACs, CSEA, Certificated Staff, Administrators)
- In 2016-17, continue to implement Naviance career and college

information and guidance software at all schools (Administrators)

- In 2016-17, continue to implement free SAT prep classes after school and/or weekend to boost student achievement (Leadership Classes, Administrators)
- Continue to pay teachers to offer credit make-up classes (after school and Summer School) to enable students to stay on track to graduation
- Continue to pay teachers to offer free SAT test prep classes afterschool or on weekends to encourage PSAT and SAT participation and support success
- Continue to keep libraries open before and after school, as built into the 2016-19 LCAP (Students, Teachers, Support Staff, ELACs, Administrators)
- Continue to provide after-school academic tutoring, as built into the 2016-19 LCAP (Students, Certificated Staff, ELACs, Administrators)

ENGAGEMENT

Parent Involvement and Input

- Continue to invite English Learners students and their parents to workshop and speakers on how to prepare for career and college, as built into the 2016-19 LCAP (ELACs, Administrators)
- Provide Site Council funding to support activities to boost parent and student engagement, as built into the 2016-19 LCAP (Site Councils, Students, Administrators)
- Continue to support community partnerships to provide support services to students and families, as built into the 2016-19 LCAP (e.g. Adult English Learner class at El Molino - try to expand to Sebastopol) (ELACs, Board, Administrators)
- Expand providing documents and meetings translated to home language for parents to increase parent engagement, as built into the 2016-19 LCAP (ELACs, Administrators)
- Provide bilingual support staff in school offices to increase parent access to information and increase parent engagement, as built into the 2016-19 LCAP (ELACs, Administrators, CSEA)

Student Engagement

- Provide home-to-school bus passes and activity buses, as built into the 2016-19 LCAP (ELACs, Administrators)
- Provide Leadership Classes with funding for activities to support student engagement, as built into the 2016-19 LCAP (Administrators, Board)

<p>Annual Update: THE FOLLOWING ACTIVITIES WERE ACCOMPLISHED AND DATA PRESENTED TO INVOLVE STAKEHOLDERS IN THE ANNUAL LCAP UPDATE</p> <p>A summary of stakeholder input provided to the District from the previous year, as well as the LCAP goals, activities and funding sources from the 2015-16 LCAP was presented to the LCAP stakeholders in fall, 2015, as shown below.</p> <p>To the extent that it was available, data was presented related to the evaluation of the goals and activities to help evaluate the LCAP activities and inform stakeholders' input for the LCAP annual update. However, quantitative data on most of the goals and activities were not available to present at the fall LCAP stakeholder update meetings, because the results were not scheduled to be measured until spring 2016. Therefore, stakeholders were asked at the fall annual LCAP update meetings to provide opinions and qualitative feedback on the LCAP activities and results for 2015-16, as well as input and suggestions for the 2016-19 LCAP. These fall 2015 annual LCAP stakeholder meetings were held:</p> <ul style="list-style-type: none"> • Superintendent held "Supe's On" informal meetings at each school site with Certificated and Classified staff • Superintendent held meetings with Confidential / Management and Administration / Management employees • Superintendent met with West Sonoma County Teachers Association (WSCTA) leaders (Tuesday Informal) monthly in fall 2015 • Superintendent in collaboration with WSCTA and CSEA created and distributed a survey to all staff to collect LCAP input • LCAP annual input was collected from School Board and the public at Board meetings in December and February and at the District Goal Setting Workshop in March. • Superintendent met with Leadership Class at El Molino and Analy to report activities from the 2015-16 LCAP and collect input for 2015-16 annual update. The superintendent led a discussion and conducted a written 	<p>Annual Update: STAKEHOLDERS RECOMMENDED DURING THE ANNUAL UPDATE TO CONTINUE, CHANGE OR DROP THESE LCAP ACTIVITIES</p> <p>CONDITIONS OF LEARNING</p> <p>Basic Services</p> <ul style="list-style-type: none"> • In 2016-17 prioritize funding for the more than \$60 million need in deferred maintenance projects (Trustees, Administrators) • In 2016-17 continue to work towards completing Measure I facility improvements (Students, Site Council, Board, Administrators) <p>Implementation of Common Core State Standards</p> <ul style="list-style-type: none"> • In 2016-17 continue to purchase standards-aligned textbooks (Students, Site Council, Certificated Staff, Board, Administrators) • In 2016-17 continue to provide workshops, training and conferences (Certificated Staff, CSEA, Board, Administrators) • In 2016-17 continue to provide Beginning Teacher Support and Assessment coordinated by the Assistant Superintendent of Educational Services (Teachers, Administrators) • In 2016-17, improve district-wide networking and wireless access to support mobile technology use (Students, Site Council, CSEA, Administrators) • In 2016-17 fund 21st Century Instructional Technology Coaches at all campus sites (Administrators) <p>Course Access</p> <ul style="list-style-type: none"> • Continue to develop and provide diverse, rigorous courses, with special attention to Career Technical Education and Advanced Placement (Students, Parents, Teachers, Administrators, Board) • In 2016-17 transition from SOAR college support classes to AVID college support classes • In 2016-17 continue to develop additional support courses in future: Spanish for Spanish Speakers, Ethnic studies curriculum, Independent

survey to collect ideas and input from the student leaders.

- Superintendent met with School Site Councils at El Molino and Analy in fall to collect feedback on the annual 2015-16 LCAP update. The superintendent led discussions and conducted a written survey with the Site Councils.
- Superintendent met with English Learner Advisory Committees (ELACs) at El Molino and Analy to collect feedback on the 2015-16 LCAP activities. Through interpreters, the superintendent led discussions and conducted a written survey with the Site Councils.

Living (Students, Certificated Staff, ELACs, Administration)

- In 2017-18 continue to pay stipends to English Learner Program Coordinators to be liaisons between schools and English Learner students and their parents

PUPIL OUTCOMES

Pupil Achievement

- In 2016-17, provide credit make-up opportunities (after school and Summer School) for students at risk / not at grade level to recover credits and get back on track to graduate (Certificated Staff, Students, Administrators)
- Expand outreach to provide mentoring, internships and work-based learning (Students, Site Council, Board, Administrators)
- Expand Bilingual Paraeducators to support academic success of target population students (ELACs, CSEA, Certificated Staff, Administrators)
- In 2016-17, expand the use of Naviance career and college information and guidance software at all schools (Administrators)
- In 2016-17, continue free SAT prep classes after school and/or weekend to boost student achievement (Leadership Classes, Administrators)
- In 2016-17, continue to pay teachers to offer credit make-up classes (after school and Summer School) to enable students to stay on track to graduation
- In 2016-17, continue to pay teachers to offer free SAT test prep classes afterschool or on weekends to encourage PSAT and SAT participation and support success

Other Pupil Outcomes

- Continue to keep libraries open before and after school (Students, Teachers, Support Staff, ELACs, Administrators)
- Increase librarian hours to 8 hours/day
- Expand opportunities for after-school academic tutoring (Students, Certificated Staff, ELACs, Administrators)

ENGAGEMENT

Parent Involvement and Input

- Expand outreach and invitations to English Learners students and their parents to workshop and speakers on how to prepare for career and

college (ELACs, Administrators)

- In 2016-17, maintain Site Council funding to support activities to boost parent and student engagement (Site Councils, Students, Administrators)
- Expand community partnerships to provide support services to students and families (e.g. Adult English Learner class at El Molino; in 2015-18 try to expand to Sebastopol) (ELACs, Board, Administrators)
- In 2016-17, expand providing documents and meetings translated to home language for parents to increase parent engagement (ELACs, Administrators)
- In 2016-17, increase bilingual support staff in school offices to increase parent access to information and increase parent engagement (ELACs, Administrators, CSEA)

Student Engagement

- Continue to provide home-to-school bus passes and activity buses. At El Molino add one additional activity route to Graton and Occidental to serve students in that portion of the attendance area.
- In 2016-17, continue to provide Leadership Classes with funding for activities to support student engagement.

School Climate

- Increase training in restorative resources protocols at all sites (Administrators, Students, Staff)

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

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

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

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

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

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

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

Guiding Questions:

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

GOAL 1:	Improve School Physical, Social and Emotional Environment	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	<p>In overall, there is abundant literature on school climate from different parts of the world that documents a positive school environment:</p> <ul style="list-style-type: none"> i) having a powerful influence on the motivation to learn (Eccles et al., 1993); ii)mitigating the negative impact of the socioeconomic context on academic success (Astor, Benbenisty, & Estrada, 2010); iii)contributing to less aggression and violence (Karcher, 2002a, Gregory, Cornell, Fan, Sheras, Shih, & Huang, 2010; less harassment (Kosciw & Elizabeth, 2006; Blaya, 2006) and less sexual harassment (Attar-Schwartz, 2009); and iv) acting as a protective factor for the learning and positive life development of young people (Ortega, Sanchez, Ortega Rivera, & Viejo, 2011). <p>In addition to these areas, studies around the world also indicate that quality of the school climate is also responsible for academic outcomes as well as the personal development and well-being of pupils (see, for example, Haahr, Nielsen, Hansen, & Jakobsen, 2005; OECD, 2009)</p>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Achieve major facility improvement projects according to District project timeline (State Priority 1C)
- Receive no Williams facility complaints (State Priority 1C)
- Schools will continue to receive “Exemplary” FIT ratings, with no FIT deficiencies (State Priority 1C)
- School facilities will be improved according to district plan and Measure I Bond. (State Priority 1C)
- Reduce rates of chronic absenteeism (3 or more unexcused absences) as measured by state truancy rate in the most recent year posed on the CDE DataQest website.
- Students will engage in helping create a safe and secure school environment as measured by number and percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., Link Crew, Student Government, Student Leadership, Friday Nigh Live, Character Ed, etc.)
- Students will indicate they feel safe and secure at school as measured by the California Health Kids Survey at a rate at or above 80%
- Number/percentage of parents participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year.
- Number/percentage of parents parents of unduplicated students and special needs students participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year.
- >50% of boys and >50% of girls will participate in interscholastic sports or other school-sponsored physical activities as an indicator of school connectedness (e.g., intramurals, dance, cheer, and clubs like Ultimate Frisbee, biking, surfing, ping pong, yoga, and fishing) annually.
- Actual Attendance Rates for each school (calculated on P2) will exceed 94% (State Priority 5A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide funding for deferred maintenance	District-wide	<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: (Specify)	Deferred maintenance 6000-6999: Capital Outlay Other \$85,000 Evaluating deferred maintenance needs and will be budgeting the full amount by first interim.
Provide Leadership Classes Student Engagement Funds Bus Passes and Activity Buses	Analy, EI Molino	<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: (Specify)	Student Engagement 5000-5999: Services And Other Operating Expenditures Supplementary Funds \$6,000 Activity Bus Passes & Activity Buses 5000-5999: Services And Other Operating Expenditures Supplemental \$51,051

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Achieve major facility improvement projects according to District project timeline (State Priority 1C)
- Receive no Williams facility complaints (State Priority 1C)
- Schools will continue to receive “Exemplary” FIT ratings, with no FIT deficiencies (State Priority 1C)
- School facilities will be improved according to district plan and Measure I Bond. (State Priority 1C)
- Reduce rates of chronic absenteeism (3 or more unexcused absences) as measured by state truancy rate in the most recent year posed on the CDE DataQest website.
- Students will engage in helping create a safe and secure school environment as measured by number and percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., Link Crew, Student Government, Student Leadership, Friday Nigh Live, Character Ed, etc.)
- Students will indicate they feel safe and secure at school as measured by the California Health Kids Survey at a rate at or above 80%
- Number/percentage of parents participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year.
- Number/percentage of parents parents of unduplicated students and special needs students participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year.
- Actual Attendance Rates for each school (calculated on P2) will exceed 94% (State Priority 5A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide funding for deferred maintenance	District-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Deferred maintenance 6000-6999: Capital Outlay General Funds \$100,000
Plan and construct major facility improvement projects	District-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Facility improvements 6000-6999: Capital Outlay Construction Bonds \$3,000,000
Provide Leadership Classes Student Engagement Funds	Analy, El Molino	<input checked="" type="checkbox"/> All OR:	Student Engagement 7000-7439: Other Outgo Supplemental 6,000

		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Achieve major facility improvement projects according to District project timeline (State Priority 1C) Receive no Williams facility complaints (State Priority 1C) Schools will continue to receive “Exemplary” FIT ratings, with no FIT deficiencies (State Priority 1C) School facilities will be improved according to district plan and Measure I Bond. (State Priority 1C) Reduce rates of chronic absenteeism (3 or more unexcused absences) as measured by state truancy rate in the most recent year posed on the CDE DataQest website. Students will engage in helping create a safe and secure school environment as measured by number and percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., Link Crew, Student Government, Student Leadership, Friday Nigh Live, Character Ed, etc.) Students will indicate they feel safe and secure at school as measured by the California Health Kids Survey at a rate at or above 80% Number/percentage of parents participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year. Number/percentage of parents parents of unduplicated students and special needs students participating in parent informational nights (i.e., back to school night, open house.) will increase 5% from the prior year. Actual Attendance Rates for each school (calculated on P2) will exceed 94% (State Priority 5A)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide funding for deferred maintenance	District-wide	X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Deferred maintenance 6000-6999: Capital Outlay General Funds \$100,000
Plan and construct major facility improvement projects	District-wide	X All ----- OR: Low Income pupils English Learners	Facility improvements 6000-6999: Capital Outlay Construction Bonds \$3,000,000

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide Leadership Classes Student Engagement Funds	Analy, El Molino	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Student Engagement 7000-7439: Other Outgo Supplemental 6,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 2:</p>	<p>Improve Course Access and Student Success</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Advancement Via Individual Determination (AVID) is one of the most researched programs in education over the last 35 years. It's proven track record offers students greater access to college preparatory course work for enhanced options upon graduation. Specifically research done by Watt, Huerta and Alkan investigates the high school college preparatory achievements and college success of 50 high school graduates who participated in Advancement Via Individual Determination (AVID) and belonged to groups underrepresented in higher education. High performance on the Texas Assessment of Knowledge and Skills (TAKS) and acquiring college credits while in high school were found to be significant predictors of college success. In addition, AVID support and strategies contributed to students' transition into college.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Metrics:</p> <ul style="list-style-type: none"> • No teacher misassignment complaints received (State Priority 1A) • Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A) • Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8) • Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) <p>A. A-G Completion Rate at comprehensive high schools will meet or exceed state rate A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>B. 100% of CTE Pathways will have multi-course sequences with a capstone curriculum for 15 pathways currently identified district-wide</p> <p>C. Provide access to core curriculum for all students in all areas required for graduation:</p> <ul style="list-style-type: none"> • English • Mathematics • Social Studies • Science • Visual and Performing Arts • Applied Arts • Career & Technical Education • Physical Education
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt and purchase standards-aligned texts	District-wide	<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: (Specify)	instructional materials 4000-4999: Books And Supplies General Funds \$180,000

<p>Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards</p>	<p>District-wide</p>	<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 proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$23,000 BTSA 1000-1999: Certificated Personnel Salaries General Funds \$21,000 Technology hardware 4000-4999: Books And Supplies General Funds \$30,000</p>
<p>Provide AVID Classes- Analy</p>	<p>Analy</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>AVID Classes- Analy 1000-1999: Certificated Personnel Salaries Supplemental \$18,782</p>
<p>Provide AVID Class- El Molino</p>	<p>El Molino</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>AVID Class- El Molino 1000-1999: Certificated Personnel Salaries Supplemental \$13,159</p>
<p>Provide AVID Class Materials</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>AVID Class Materials 4000-4999: Books And Supplies Supplemental \$9,830</p>
<p>Provide AVID Summer Institute Professional Development</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>AVID Summer Institute Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental</p>

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$11,229
Provide English Learner, math and English support classes	Analy	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental \$94,788
Provide English Learner, math and English support classes	El Molino	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental \$164,980

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Metrics:</p> <ul style="list-style-type: none"> • No teacher misassignment complaints received (State Priority 1A) • Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A) • Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8) • Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) <p>A. A-G Completion Rate at comprehensive high schools will meet or exceed state rate A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>B. 100% of CTE Pathways will have multi-course sequences with a capstone curriculum for 15 pathways currently identified district-wide</p> <p>C. Provide access to core curriculum for all students in all areas required for graduation:</p> <ul style="list-style-type: none"> • English • Mathematics • Social Studies • Science • Visual and Performing Arts • Applied Arts • Career & Technical Education • Physical Education
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt and purchase standards-aligned texts	District-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	instructional materials 4000-4999: Books And Supplies General Funds \$180,000

Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards	District-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$23,000 BTSA 1000-1999: Certificated Personnel Salaries General Funds \$34,000 Technology hardware 4000-4999: Books And Supplies General Funds \$30,000
Provide AVID Classes- Analy	Analy	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	AVID Classes- Analy 1000-1999: Certificated Personnel Salaries Supplemental 28630
Provide AVID Class- El Molino	El Molino	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	AVID Class- El Molino 1000-1999: Certificated Personnel Salaries Supplemental 14315
Provide AVID Class Materials	District-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	AVID Class Materials 4000-4999: Books And Supplies Supplemental
Provide AVID Summer Institute Professional Development	District-wide	All OR:	AVID Summer Institute Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide English Learner, math and English support classes	Analy	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental
Provide English Learner, math and English support classes	El Molino	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Metrics:</p> <ul style="list-style-type: none"> • No teacher misassignment complaints received (State Priority 1A) • Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A) • Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8) • Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) <p>A. A-G Completion Rate at comprehensive high schools will meet or exceed state rate A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>B. 100% of CTE Pathways will have multi-course sequences with a capstone curriculum for 15 pathways currently identified district-wide</p> <p>C. Provide access to core curriculum for all students in all areas required for graduation:</p> <ul style="list-style-type: none"> • English • Mathematics • Social Studies • Science • Visual and Performing Arts • Applied Arts • Career & Technical Education • Physical Education
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Adopt and purchase standards-aligned texts	District-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	instructional materials 4000-4999: Books And Supplies General Funds \$180,000

<p>Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$23,000 BTSA 1000-1999: Certificated Personnel Salaries General Funds \$34,000 Technology hardware 4000-4999: Books And Supplies General Funds \$30,000</p>
<p>Provide AVID Classes- Analy</p>	<p>Analy</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>AVID Classes- Analy 1000-1999: Certificated Personnel Salaries Supplemental 28630</p>
<p>Provide AVID Class- El Molino</p>	<p>El Molino</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>AVID Class- El Molino 1000-1999: Certificated Personnel Salaries Supplemental 14315</p>
<p>Provide AVID Class Materials</p>	<p>District-wide</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>AVID Class Materials 4000-4999: Books And Supplies Supplemental</p>
<p>Provide AVID Summer Institute Professional Development</p>	<p>District-wide</p>	<p>All OR:</p>	<p>AVID Summer Institute Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental</p>

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide English Learner, math and English support classes	Analy	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental
Provide English Learner, math and English support classes	El Molino	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Provide 21st Century Classroom Materials and Instruction for students district-wide</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Standards-aligned instruction through technology can transform learning. In a nationwide study commissioned by CompTIA 90% of students indicated that using technology in the classroom would help prepare them for the digital future. These 21st-century skills are essential in order to be successful in this day and age. Jobs that may not have had a digital component in the past, may have one now. Education isn't just about memorizing facts and vocabulary words, it's about solving complex problems and being to collaborate with others in the workforce. Additionally, student perceptions in the study believe that technology helps them retain information better. This use of technology enables students to learn at their own pace. Students can learn according to their abilities and needs.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All, including all unduplicated count students and students with exceptional needs</p>

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>A. Achieve Common Core State Standards Implementation B. Increase student access to technology C. Provide professional development for instructional transformation using technology</p> <p>English Department Chair, English Learner support teacher and administrator will audit English and English Learner support class curricula to ensure they are 100% aligned to CCSS and ELD standards. (State Priority 2B)</p> <p>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>English Learners achievement will meet or exceed state rate. (State Priority 4D) % Met Annual CELDT AMAO 1 Criterion (2013-14)</p> <ul style="list-style-type: none"> • District: 33% • Analy: 36% • El Molino: 28% • Laguna: N/A • State: 39% <p>CDE Special Education Division will report no more than 10% non-compliant IEPs for students with exceptional needs reported in the current year. (State Priority 7C)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide AVID classes	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID class materials 4000-4999: Books And Supplies Supplemental English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$7,490 Costs for AVID class materials are listed in Goal #2, Action #5

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>A. Achieve Common Core State Standards Implementation B. Increase student access to technology C. Provide professional development for instructional transformation using technology</p> <p>English Department Chair, English Learner support teacher and administrator will audit English and English Learner support class curricula to ensure they are 100% aligned to CCSS and ELD standards. (State Priority 2B)</p> <p>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>English Learners achievement will meet or exceed state rate. (State Priority 4D) % Met Annual CELDT AMAO 1 Criterion (2013-14)</p> <ul style="list-style-type: none"> • District: 33% • Analy: 36% • El Molino: 28% • Laguna: N/A • State: 39% <p>CDE Special Education Division will report no more than 10% non-compliant IEPs for students with exceptional needs reported in the current year. (State Priority 7C)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide AVID classes	District-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	AVID class materials 4000-4999: Books And Supplies Supplemental \$3,000 English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$7,319 AVID classes 1000-1999: Certificated Personnel Salaries Supplemental \$60,000 Support Classes 1000-1999: Certificated Personnel Salaries Supplemental \$215,228

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>A. Achieve Common Core State Standards Implementation B. Increase student access to technology C. Provide professional development for instructional transformation using technology</p> <p>English Department Chair, English Learner support teacher and administrator will audit English and English Learner support class curricula to ensure they are 100% aligned to CCSS and ELD standards. (State Priority 2B)</p> <p>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>English Learners achievement will meet or exceed state rate. (State Priority 4D) % Met Annual CELDT AMAO 1 Criterion (2013-14)</p> <ul style="list-style-type: none"> • District: 33% • Analy: 36% • El Molino: 28% • Laguna: N/A • State: 39% <p>CDE Special Education Division will report no more than 10% non-compliant IEPs for students with exceptional needs reported in the current year. (State Priority 7C)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide AVID classes	District-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	AVID class materials 4000-4999: Books And Supplies Supplemental \$3,000 English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$7,319 AVID classes 1000-1999: Certificated Personnel Salaries Supplemental \$60,000 Support Classes 1000-1999: Certificated Personnel Salaries Supplemental \$215,228

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Decrease the academic achievement gap		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify		
Identified Need :	The achievement gap refers to the discrepancy in educational outcomes between students of color, students of poverty and English Learners when compared with their white counter parts from middle-class and affluent homes. We have a moral imperative to intervene and reduce this gap with the goal of eliminating this gap completely.				
Goal Applies to:	Schools:	All <ul style="list-style-type: none"> • Analy • El Molino 	<table border="1"> <tr> <td data-bbox="317 618 436 839">Applicable Pupil Subgroups:</td> <td data-bbox="436 618 638 839"> All <ul style="list-style-type: none"> • Econ. Disadvan • All • Hispanic • White • Econ. Disadvan. </td> </tr> </table>	Applicable Pupil Subgroups:	All <ul style="list-style-type: none"> • Econ. Disadvan • All • Hispanic • White • Econ. Disadvan.
Applicable Pupil Subgroups:	All <ul style="list-style-type: none"> • Econ. Disadvan • All • Hispanic • White • Econ. Disadvan. 				

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- A. Provide classes, programs and support student achievement and course access for unduplicated students and students with exceptional needs.
- B. Unduplicated student achievement as measured by SBAC assessments will increase at a rate greater than the district's at a whole.
- C. Percent of EL students meeting CELDT AMAO 1 Criterion will exceed state rate.
- D. Percent of EL students redesignated Fluent English Proficient at each school will exceed state average.

Smarter Balanced Assessments

- Statewide Assessment expected measures will be determined in 2016-17 or when testing released by CDE. (State Priority 4A)
- Early Assessment Program (or subsequent assessment of college preparedness) associated with Statewide Assessments will be determined in 2016-17 or when testing released by CDE. (State Priority 4G)
- Academic Performance Index (API) Growth Targets and expected measures will be determined in 2016-17 or when API measures are established by Department of Education (State Priority 4B)

Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)

A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)

Zero students do not have access to core curriculum in all areas required for graduation, (including English, math, social studies, science, visual and performing arts, applied arts, career technical education, and PE) (2014-15) (State Priority 7A)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement CTE and college prep courses to support achievement of these goals	District-wide	<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: (Specify)	Teaching sections 1000-1999: Certificated Personnel Salaries General Funds \$60,000
Provide English Learner, math and English support classes	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	English Learner, math and English support classes 1000-1999: Certificated Personnel Salaries Supplemental Costs are listed in Goal #2, Action #7

		English proficient _ Other Subgroups: (Specify)	
Provide professional development for staff in EL, math and English support classes through the addition of an Assistant Superintendent for Educational Services	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assistant Superintendent for Educational Services 1000-1999: Certificated Personnel Salaries Supplemental 56,655

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>A. Provide classes, programs and support student achievement and course access for unduplicated students and students with exceptional needs.</p> <p>B. Unduplicated student achievement as measured by SBAC assessments will increase at a rate greater than the district's at a whole.</p> <p>C. Percent of EL students meeting CELDT AMAO 1 Criterion will exceed state rate.</p> <p>D. Percent of EL students redesignated Fluent English Proficient at each school will exceed state average.</p> <p>Smarter Balanced Assessments</p> <ul style="list-style-type: none"> Statewide Assessment expected measures will be determined in 2016-17 or when testing released by CDE. (State Priority 4A) Early Assessment Program (or subsequent assessment of college preparedness) associated with Statewide Assessments will be determined in 2016-17 or when testing released by CDE. (State Priority 4G) Academic Performance Index (API) Growth Targets and expected measures will be determined in 2016-17 or when API measures are established by Department of Education (State Priority 4B) <p>Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)</p> <p>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)</p> <p>Zero students do not have access to core curriculum in all areas required for graduation, (including English, math, social studies, science, visual and performing arts, applied arts, career technical education, and PE) (2014-15) (State Priority 7A)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement CTE and college prep courses to support	District-	<input checked="" type="checkbox"/> All	Teaching sections 1000-1999: Certificated Personnel Salaries

achievement of these goals	wide	OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	General Funds \$60,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>A. Provide classes, programs and support student achievement and course access for unduplicated students and students with exceptional needs.</p> <p>B. Unduplicated student achievement as measured by SBAC assessments will increase at a rate greater than the district's at a whole.</p> <p>C. Percent of EL students meeting CELDT AMAO 1 Criterion will exceed state rate.</p> <p>D. Percent of EL students redesignated Fluent English Proficient at each school will exceed state average.</p> <p>Smarter Balanced Assessments</p> <ul style="list-style-type: none"> Statewide Assessment expected measures will be determined in 2016-17 or when testing released by CDE. (State Priority 4A) Early Assessment Program (or subsequent assessment of college preparedness) associated with Statewide Assessments will be determined in 2016-17 or when testing released by CDE. (State Priority 4G) Academic Performance Index (API) Growth Targets and expected measures will be determined in 2016-17 or when API measures are established by Department of Education (State Priority 4B) <p>Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)</p> <p>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)</p> <p>Zero students do not have access to core curriculum in all areas required for graduation, (including English, math, social studies, science, visual and performing arts, applied arts, career technical education, and PE) (2014-15) (State Priority 7A)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement CTE and college prep courses to support achievement of these goals	District-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Teaching sections 1000-1999: Certificated Personnel Salaries General Funds \$60,000

		Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Support students successful transition to post-high school success	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need : Motivational engagement with educational and career goals is critical for post high school success. Heckhausen, Chang, Greenberger and Chen's research indicates that motivational engagement with educational goals after high school graduation predicted educational attainments and psychological well-being at follow-up 2 and 4 years after graduation, and occupational progress at 4 years after graduation. Work hours assessed shortly after high school graduation were associated with poorer educational outcomes both at 2 and 4 years after high school. Occupational goal engagement was not associated with better outcomes, but predicted less educational attainment 4 years after graduating. Thus, educational goal engagement predicted favorable outcomes, whereas career-related goal engagement for the most part was neutral with some select associations with negative educational outcomes. A strong motivational commitment to educational goals, but not to career goals, is an important component of a successful transition to adulthood.

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- A. Graduation rate at each school will meet or exceed state graduation rate
- B. Drop out rate at each school will be less than state dropout rate
- C. Percent of all grade 11 and 12 students taking and passing AP Exams with 3 or better will meet or exceed state rate
- D. School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)

Metrics:

- The percentage of District students requiring summer school or after school credit make-up will decrease by 2% annually. (Baseline measure: 21% of students needed credit make-up in 2014-15.) (State Priority 5D and 5E) As WSCUHSD only serves students in grades 9-12, Middle School Drop out rates do not apply.
- School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ Bilingual Paraeducators	District-wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Bilingual Paraeducators 2000-2999: Classified Personnel Salaries Supplemental \$133,426

		<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pay for after school credit make-up teachers	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental \$49,266
Implement Naviance career/college software	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	career/college software 4000-4999: Books And Supplies Supplemental \$7,300
Implement SAT test prep (Analy and El Molino)	Analy & El Molino	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	SAT test prep - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$2,803
Implement Summer school (not a core program – supplementary)	District-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Summer school - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$96,808

		(Specify)	
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>A. Graduation rate at each school will meet or exceed state graduation rate B. Drop out rate at each school will be less than state dropout rate C. Percent of all grade 11 and 12 students taking and passing AP Exams with 3 or better will meet or exceed state rate D. School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)</p> <p>Metrics:</p> <ul style="list-style-type: none"> • The percentage of District students requiring summer school or after school credit make-up will decrease by 2% annually. (Baseline measure: 21% of students needed credit make-up in 2014-15.) (State Priority 5D and 5E) As WSCUHSD only serves students in grades 9-12, Middle School Drop out rates do not apply. • -School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ Bilingual Paraeducators	District-wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Bilingual Paraeducators 2000-2999: Classified Personnel Salaries Supplemental \$107,139
Pay for after school credit make-up teachers	District-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental \$48,144
Implement Naviance career/college software	District-wide	All OR: <input checked="" type="checkbox"/> Low Income pupils	career/college software 4000-4999: Books And Supplies Supplemental \$7,300

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
Implement SAT test prep (Analy and El Molino)	Analy & El Molino	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	SAT test prep - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$2,739
Implement Summer school (not a core program – supplementary)	District-wide	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Summer school - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$94,254

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- A. Graduation rate at each school will meet or exceed state graduation rate
- B. Drop out rate at each school will be less than state dropout rate
- C. Percent of all grade 11 and 12 students taking and passing AP Exams with 3 or better will meet or exceed state rate
- D. School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)

Metrics:

- The percentage of District students requiring summer school or after school credit make-up will decrease by 2% annually. (Baseline measure: 21% of students needed credit make-up in 2014-15.) (State Priority 5D and 5E) As WSCUHSD only serves students in grades 9-12, Middle School Drop out rates do not apply.
- -School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ Bilingual Paraeducators	District-wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Bilingual Paraeducators 2000-2999: Classified Personnel Salaries Supplemental \$107,139
Pay for after school credit make-up teachers	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental \$48,144
Implement Naviance career/college software	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	career/college software 4000-4999: Books And Supplies Supplemental \$7,300

		<input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
Implement SAT test prep (Analy and El Molino)	District-wide	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	SAT test prep - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$2,739
Implement Summer school (not a core program – supplementary)	District-wide	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Summer school - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental \$94,254

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	CL 1 Score 100% - Exemplary on FIT (State Priority 1C) CL 2 Achieve major facility improvement projects according to District project timeline (State Priority 1C)	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Analy FIT: 2013-14 - 100% -Exemplary, 2014-15 - 99% - Exemplary; El Molino FIT: 2013-14 - 99.51% - Exemplary, 2014-15 - 99% - Exemplary; Laguna FIT: 2013-14 - 99.48% - Exemplary, 2014-15 - 99.52%- Exemplary		
	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Receive no Williams facility complaints (State Priority 1C) Schools will continue to receive "Exemplary" FIT ratings, with no FIT deficiencies (State Priority 1C) School facilities will be improved according to District plan, as measured by completion of Analy Band Room, Analy Stadium and El Molino Stadium projects in 2015-16. (State Priority 1C)	Actual Annual Measurable Outcomes:	No Williams facility complaints All schools received "Exemplary" FIT rating Analy Band Room, Analy Stadium and El Molino Stadium projects have all been completed.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide funding for deferred maintenance	Deferred maintenance 6000-6999: Capital Outlay General Funds \$100,000	Provided funding for deferred maintenance	Deferred maintenance 6000-6999: Capital Outlay General Funds 100,000
Scope of Service	District-wide	Scope of Service	District-wide
<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: (Specify)		<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: (Specify)	

Plan and construct major facility improvement projects	Funding for facility improvement projects 6000-6999: Capital Outlay Construction Bonds \$3,000,000	Planned and constructed major facility improvement projects	Funding for facility improvement projects 6000-6999: Capital Outlay Construction Bonds 3,000,000								
<table border="1"> <tr> <td data-bbox="100 232 243 310">Scope of Service</td> <td data-bbox="243 232 569 310">District-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 337 569 621"> <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: (Specify) </td> </tr> </table>	Scope of Service	District-wide	<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: (Specify)			<table border="1"> <tr> <td data-bbox="1031 232 1182 310">Scope of Service</td> <td data-bbox="1182 232 1514 310">District-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 337 1514 621"> <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: (Specify) </td> </tr> </table>	Scope of Service	District-wide	<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: (Specify)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 12, 13, 14 and 15 to address the holistic school environment.										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	CL 3 Students will have texts aligned to current state standards, according to District Text Adoption Cycle (State Priority 2A) CL 4 Achieve District Common Core State Standards Implementation Plan (State Priority 1A, 1B and 2A) <ul style="list-style-type: none"> No teacher misassignments and all teachers fully credentialed (State Priority 1A) Professional Development (State Priority 2A) Technology (State Priority 1B, 2A and 8)) Textbooks (State Priority 1B) 	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Metrics: <ul style="list-style-type: none"> No teacher misassignment complaints received (State Priority 1A) Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A) Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8) Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> No teacher misalignment complaints received during the 2015-16 school year Williams textbook sufficiency was at 100% in the 2015-16 school year Sufficient technology was provided all sites for all students to complete SBAC assessments on time. 100% of mathematics and English teachers have received Common Core professional development. 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt and purchase standards-aligned texts	instructional materials - textbooks - Math I and Math II budgeted in 4xxx (\$240,000); Math III to be purchased in spring 2016 in assigned reserve (\$120,000); Science curriculum adoption and text purchases to begin in spring 2016 and continue in summer 2016 in assigned reserve (\$360,000). 4000-4999: Books And Supplies General Funds \$500,000	Adopted and purchase standards-aligned texts	instructional materials - textbooks - Math I and Math II budgeted in (\$240,000); Math III to be purchased in spring 2016 in assigned reserve (\$120,000); Science curriculum adoption and text purchases to begin in spring 2016 and continue in summer 2016 in assigned reserve (\$360,000). 4000-4999: Books And Supplies General Funds 583,000

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Scope of Service	District-wide						
<p><input checked="" type="checkbox"/> All</p> <p>-----</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: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</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: (Specify)</p>					
<p>Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards</p>	<p>Staff development 5000-5999: Services And Other Operating Expenditures Title II \$23,000</p> <p>BTSA 1000-1999: Certificated Personnel Salaries General Funds \$34,000</p> <p>Materials and supplies 4000-4999: Books And Supplies General Funds \$30,000</p>	<p>Provided technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards</p>	<p>Staff development 5000-5999: Services And Other Operating Expenditures Title II 23,000</p> <p>BTSA 1000-1999: Certificated Personnel Salaries General Funds 48,490</p> <p>Materials and supplies 4000-4999: Books And Supplies General Funds 30,000</p>				
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Scope of Service	District-wide						
<p><input checked="" type="checkbox"/> All</p> <p>-----</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: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</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: (Specify)</p>					
<p>Provide properly credentialed teachers for students in all subject areas.</p>	<p>Teacher Salary 1000-1999: Certificated Personnel Salaries General Funds \$5,213,043</p> <p>Teacher Benefits 3000-3999: Employee Benefits General Funds \$2,354,870</p>	<p>Provide properly credentialed teachers for students in all subject areas.</p>	<p>Teacher Salary 1000-1999: Certificated Personnel Salaries General Funds 5,626,959</p> <p>Teacher Benefits 3000-3999: Employee Benefits General Funds 2,234,967</p>				
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Scope of Service	District-wide						

<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: (Specify)		<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: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal has been modified for 2016-17 and beyond to include: achieving Common Core State Standards Implementation, increasing student access to technology and providing professional development for instructional transformation using technology.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	<p>CL 6 Provide classes, programs and services to support student achievement and course access, including for unduplicated students and students with exceptional needs. (State Priority 2B, 4C, 4D, 7B, and 7C)</p> <ul style="list-style-type: none"> Supporting Outstanding Academic Rigor (SOAR) classes (State Priority 2B, 4C, 4D, 7B and 7C) English Learner, math and English support classes (State Priority 2B , 4C, 4D, 7B, and 7C) 	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>
Goal Applies to:	<p>Schools: All Applicable Pupil Subgroups: All, including all unduplicated count students and students with exceptional needs</p>	
Expected Annual Measurable Outcomes:	<p>English Department Chair, English Learner support teacher and administrator will audit English and English Learner support class curricula to ensure they are 100% aligned to CCSS and ELD standards. (State Priority 2B)</p> <p>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B) Analy: Total dropped in 2014-15 from previous year 50.2% to 47.3%; White in 2014-15 from previous year 52.1% to 50%; Hispanic in 2014-15 from previous year 36.1% to 32.5% (State: Total increased from 39.4% to 41.9%; White increased from 35.9% to 48.7%, Hispanic increased from 20.8% to 32.4%) El Molino: Total dropped from 28.6% to 23.7%; White dropped from 31.3% to 29%; Hispanic dropped from 18.8% to 12.5%. Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>English Learners achievement will meet or exceed state rate. (State Priority 4D) % Met Annual CELDT AMAO 1 Criterion (2013-14)</p> <ul style="list-style-type: none"> District: 33% Analy: 36% El Molino: 28% Laguna: N/A State: 39% <p>CDE Special Education Division will report no more than 10% non-compliant IEPs for students with exceptional needs reported in the current year. (State Priority 7C)</p>	<p>Actual Annual Measurable Outcomes:</p> <p>English Department Chair, English Learner support teacher and administrator's audit of English and English Learner support class curricula to determined that they are 100% aligned to CCSS and ELD standards. (State Priority 2B)</p> <p>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B) Analy: Total increased in 2015-16 from previous year 47.3% to 52.2%; White increased in 2015-16 from previous year 50% to 53.2%; Hispanic increased in 2015-16 from previous year 32.5% to 48.9%</p> <p>El Molino: Total increased in 2015-16 from 23.7% to 26.5% White dropped from 29% to 27.9%; Hispanic increased from 12.5% to 22.2%</p> <p>State: Total increased from 41.9% to 43.4% White increased from 48.7% to 49.7% Hispanic increased from 32.4% to 34.6%</p> <p>Stakeholders indicate the goals should not be changed and the services and actions improved.</p> <p>English Learners achievement will meet or exceed state rate. (State Priority 4D) % Met Annual CELDT AMAO 1 Criterion (2015-16)</p> <ul style="list-style-type: none"> District: 48% Analy: 52% El Molino: 44%

	<ul style="list-style-type: none"> • Laguna: N/A • State: 39%
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
English Learner Coordinator stipends SOAR class - Analy SOAR class curriculum development stipend SOAR class materials - Analy and El Molino SOAR class - El Molino English Learner, math and English support classes – Analy English Learner, math and English support classes – El Molino	English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental \$7,319 SOAR class - Analy 1000-1999: Certificated Personnel Salaries Supplemental \$14,315 SOAR class curriculum development stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1,370 SOAR class materials - Analy and El Molino 4000-4999: Books And Supplies Supplemental \$1,800 SOAR class - El Molino 1000-1999: Certificated Personnel Salaries Supplemental \$14,537 Support classes - Analy 1000-1999: Certificated Personnel Salaries Supplemental \$102,878 Support classes - El Molino 1000-1999: Certificated Personnel Salaries Supplemental \$127,350	English Learner Coordinator stipends SOAR class - Analy SOAR class curriculum development stipend SOAR class materials - Analy and El Molino SOAR class - El Molino English Learner, math and English support classes – Analy English Learner, math and English support classes – El Molino	English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental 5,000 SOAR class - Analy 1000-1999: Certificated Personnel Salaries Supplemental 14,315 SOAR class curriculum development stipend 1000-1999: Certificated Personnel Salaries Supplemental 700 SOAR class materials - Analy and El Molino 4000-4999: Books And Supplies Supplemental 1000 SOAR class - El Molino 1000-1999: Certificated Personnel Salaries Supplemental 14,537 Support classes - Analy 1000-1999: Certificated Personnel Salaries Supplemental 103474 Support classes - El Molino 1000-1999: Certificated Personnel Salaries Supplemental 138,050
Scope of Service: District-wide ----- All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		Scope of Service: District-wide ----- All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 8,9 and 10. The SOAR classes will be replaced by the AVID College Readiness System.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 4 from prior year LCAP:</p>	<p>CL 7 All CTE pathways will have multi-course sequences with a capstone curriculum (State Priority 4C and 7A) CL 8 A-G Completion Rate at comprehensive high schools will meet or exceed state rate (State Priority 4C) CL 5 Provide access to core curriculum for all students (State Priority 7A)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <ul style="list-style-type: none"> • Analy • El Molino <p>Applicable Pupil Subgroups:</p>	<p>All</p> <ul style="list-style-type: none"> • Econ. Disadvan • All • Hispanic • White • Econ. Disadvan. 	
<p>Expected Annual Measurable Outcomes:</p>	<p>Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)</p> <p>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)</p> <p>Zero students do not have access to core curriculum in all areas required for graduation, (including English, math, social studies, science, visual and performing arts, applied arts, career technical education, and PE) (2014-15) (State Priority 7A)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>100% of CTE pathways at all schools meet the goal of multi-course sequences and capstone curriculum. (State Priority 4C and 7A)</p> <p>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)</p> <p>Analy: Total increased in 2015-16 from previous year 47.3% to 52.2; White increased in 2015-16 from previous year 50% to 53.2%; Hispanic increased in 2015-16 from previous year 32.5% to 48.9%</p> <p>El Molino: Total increased in 2015-16 from 23.7% to 26.5% White dropped from 29% to 27.9%; Hispanic increased from 12.5% to 22.2%</p> <p>State: Total increased from 41.9% to 43.4% White increased from 48.7% to 49.7% Hispanic increased from 32.4% to 34.6%</p>

		Zero students do not have access to core curriculum in all areas required for graduation	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement CTE and college prep courses to support achievement of these goals		1000-1999: Certificated Personnel Salaries General Funds 0	
Staff salaries 1000-1999: Certificated Personnel Salaries General Funds \$60,000		No new courses were run in 2015-16. New CTE courses will be running in 2016-17.	
Scope of Service	District-wide	Scope of Service	District-wide
<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: (Specify)		<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: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In 2016-17 this goal will be combined with the 2015-16 goals 5 and 6 for a more comprehensive approach.	

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	PO 1 Percentage of District students earning sufficient credits to promote to next grade level before the start of the current year will meet or exceed the promotion rate for the previous year. (State Priority 5D) PO 2 Adequate support will be provided for students to maintain progress toward graduation (State Priority 5E)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Metrics: • The percentage of District students requiring summer school or after school credit make-up will decrease by 2% annually. (Baseline measure: 21% of students needed credit make-up in 2014-15.) (State Priority 5D and 5E)	Actual Annual Measurable Outcomes: 2015-16 students needing credit make up in summer school: Analy 156 (12.3%) El Molino 100 (17.1%) Laguna 22 (24.2%) District 278 (15%)	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Bilingual Paraeducators Pay for after school credit make-up teachers	Bilingual Paraeducators 1000-1999: Certificated Personnel Salaries Supplemental \$107,139	Bilingual Paraeducators Paid for after school credit make-up teachers	Bilingual Paraeducators 1000-1999: Certificated Personnel Salaries Supplemental 107,139
Naviance career/college software SAT test prep (Analy and El Molino)	Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental \$48,144	Naviance career/college software SAT test prep (Analy and El Molino)	Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental 41139
Summer school (not a core program – supplementary)	career/college software 4000-4999: Books And Supplies Supplemental \$7,300	Summer school (not a core program – supplementary)	career/college software 4000-4999: Books And Supplies Supplemental 2306
	SAT test prep - teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$2,739		SAT test prep - teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental 5865
	Summer School teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$94,254		Summer School teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental 40653

Scope of Service	District-wide		Scope of Service	District-wide	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 4 and 6 for a more comprehensive approach.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	PO 3 Graduation rate at each school will meet or exceed state graduation rate (State Priority 5E) PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate (State Priority 5E)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All <hr/> Applicable Pupil Subgroups: All English Learners, Economic Disadvantaged		
Expected Annual Measurable Outcomes:	Metrics: PO 3 Graduation rate at each school will meet or exceed state graduation rate most recently reported on CDE DataQuest. (State Priority 5E) PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5E)	Actual Annual Measurable Outcomes: 2014-15 State Graduation Rate: 82.3 Analy: 97.7 El Molino: 91.7 Laguna: English Learners State:69.4 District: 86.2 Migrant Education State:80.7 District: N/A Special Education State:64.5 District: 68.2 Socioeconomically Disadvantaged State:77.7 District: 81.7	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Extra staff hours to keep libraries open before and after school After-school tutoring - Analy After-school tutoring - El Molino	Extra hours to keep library open 2000-2999: Classified Personnel Salaries Supplemental \$35,368	Extra staff hours to keep libraries open before and after school After-school tutoring - Analy After-school tutoring - El Molino	Extra hours to keep library open 2000-2999: Classified Personnel Salaries Supplemental 35368

	Teacher hourly pay for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$25,340		Teacher hourly pay for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental 13777
Scope of Service	-District-wide all students	Scope of Service	District-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 4 and 5 for a more comprehensive approach.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	PO 5 Dropout rate at each school will be less than the state dropout rate (State Priority 5D) PO 6 LCAP Subgroup dropout rates will meet or be less than District rate (State Priority 5D)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All English Learners, Econ. Disadvan., St. w/ Disabilities
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Expected Annual Measurable Outcomes:	Dropout Rate at each school will be less than state dropout rate for year most recently reported on CDE DataQuest. (State Priority 5D) LCAP Subgroup dropout rates will decrease >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5D)	Actual Annual Measurable Outcomes:	State Dropout Rate: 10.7% Analy .7% El Molino 2.6% Laguna Subgroup Dropout Rate English Learners State:17.6 District:0 Migrant Education State:11.2 District:N/A Special Education State:14.9 District:7.6 Socioeconomically Disadvantaged State:13.1 District:10
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Laguna High will participate in Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department	In-kind staff time contribution only	Laguna High will participate in Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department	In-kind staff time contribution only

Scope of Service Laguna		Scope of Service Laguna	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 5,6 and 11 for a more comprehensive approach.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	<p>PO 7.1 Goal related to Statewide Assessments will be determined in 2015-16 based on spring 2015 exam results, if released by California Department of Education. (State Priority 4A)</p> <p>PO 7.2 Goal related to the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness will be determined in 2015-16 based on spring 2015 exam results, if released by California Department of Education. (State Priority 4G)</p> <p>PO 8 Each school will meet annual Academic Performance Index (API) Growth Targets (schoolwide and significant subgroups) after California Department of Education re-establishes school achievement data reporting and API targets. (State Priority 4B)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	<p>Schools: All</p> <hr/> <p>Applicable Pupil Subgroups:</p> <ul style="list-style-type: none"> • All • Hispanic • White • Econ. Disad. 		
Expected Annual Measurable Outcomes:	<p>Smarter Balanced Assessments</p> <ul style="list-style-type: none"> • Statewide Assessment expected measures will be determined in 2015-16 or when testing released by CDE. (State Priority 4A) • Early Assessment Program (or subsequent assessment of college preparedness) associated with Statewide Assessments will be determined in 2015-16 or when testing released by CDE. (State Priority 4G) • Academic Performance Index (API) Growth Targets and expected measures will be determined in 2015-16 or when API measures are established by Department of Education (State Priority 4B) 	<p>Actual Annual Measurable Outcomes:</p> <p>Smarter Balanced Assessments</p> <ul style="list-style-type: none"> • Statewide Assessment expected measures will be determined in 2015-16 or when testing released by CDE. (State Priority 4A) • Early Assessment Program (or subsequent assessment of college preparedness) associated with Statewide Assessments will be determined in 2015-16 or when testing released by CDE. (State Priority 4G) • Academic Performance Index (API) Growth Targets and expected measures will be determined in 2015-16 or when API measures are established by Department of Education (State Priority 4B) 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide support to school sites to manage and utilize student achievement data to improve	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000	Provided support to school sites to manage and utilize student achievement data to improve	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,192

<p>instruction.</p> <p>Other LCAP purposes to be determined with additional input from new superintendent (e.g. student achievement data management, staff development, etc.)</p>		<p>instruction.</p>	
<p>Scope of Service District-wide</p> <hr/> <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: (Specify)</p>		<p>Scope of Service District-wide</p> <hr/> <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: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2016-17 this goal will be combined with the 2015-16 goals 3, 8 and 10 for a more comprehensive approach.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	PO 9 % meeting CELDT AMAO 1 Criterion will exceed state rate (State Priority 4D)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	% meeting CELDT AMAO 1 Criterion will increase >1% or exceed state rate (State Priority 4D)	Actual Annual Measurable Outcomes: California English Language Development Test (CELDT) Percent of Students Meeting Criterion State 39% Analy 62% El Molino 40%	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
See Goal 5 - Bilingual Paraeducators	cost included in Goal 5	See Goal 5 - Bilingual Paraeducators	cost included in Goal 5
Scope of Service: District-wide		Scope of Service: District-wide	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	In 2016-17 this goal will be combined with the 2015-16 goals 3, 8 and 10 for a more comprehensive approach		

goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	PO 10 % of English learners redesignated Fluent English Proficient at each school will exceed state average (State Priority 4E)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	% of ELs redesignated Fluent Proficient will increase > 6% at Laguna and exceed state average at Analy and El Molino (State Priority 4E)	Actual Annual Measurable Outcomes: % of English Learners redesignated Fluent English Proficient State- 11.2% Analy- 59.5% El Molino 17.6% Laguna- 0 of 5 students	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
See Goal 5 - Bilingual Paraeducators	cost included in Goal 5	See Goal 5 - Bilingual Paraeducators	cost included in Goal 5
Scope of Service: District-wide		Scope of Service: District-wide	
<input type="checkbox"/> All OR: <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: (Specify)		<input type="checkbox"/> All OR: <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: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal has been combined with goals 3,8 and 9 for 2016-17 and beyond.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 11 from prior year LCAP:</p>	<p>PO 11 % of all grade 11 and 12 students taking and passing Advanced Placement exams with 3 or better will meet or exceed state rate. (State Priority 4F)</p> <p>PO 12 % of grade 9 students scoring in 6 of 6 Healthy Fitness Zones will exceed state rate. (State Priority 4A and 6C)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Goal Applies to: Schools: <u>Analy and El Molino</u></p> <p>Applicable Pupil Subgroups: <u>All</u></p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>% of all grade 11 and 12 students taking Advanced Placement exams will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4F) (2011-12)</p> <ul style="list-style-type: none"> • Analy: 30.4% • El Molino: 28.3% • Laguna: N/A • State: 28.8% <p>% of Advanced Placement exam test scores > 3 will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4F) (2011-12)</p> <ul style="list-style-type: none"> • Analy: 81.6% • El Molino: 78.5% • Laguna: N/A • State: 58.9% <p>Metric: % of grade 9 scoring in 6 of 6 Healthy Fitness Zones on the California Physical Fitness Test will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4A and 6C) (2013)</p> <ul style="list-style-type: none"> • State: 36.5% • District: 59.3% • Analy: 63.1% • El Molino: 47.5% • Laguna: N/A 	<p>Actual Annual Measurable Outcomes:</p> <p>% of all grade 11 and 12 students taking Advanced Placement exams will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4F) (2014-15)</p> <ul style="list-style-type: none"> • Analy: 23% • El Molino: 18.4% • Laguna: N/A • State: 22.6% <p>% of Advanced Placement exam test scores > 3 will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4F) (2014-15)</p> <ul style="list-style-type: none"> • Analy: 72% • El Molino: 68% • Laguna: N/A • State: 56.8% <p>Metric: % of grade 9 scoring in 6 of 6 Healthy Fitness Zones on the California Physical Fitness Test will meet or exceed the % reported for the most recent year posted on the CDE DataQuest website. (State Priority 4A and 6C) (2014-15)</p> <ul style="list-style-type: none"> • State: 37.6% • District: 56.8% • Analy: 55.3% • El Molino: 59.9% • Laguna: N/A

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Teachers, Counselors and Administrators will encourage students to enroll in AP classes currently offered (cost for this service incorporated into overall staffing costs)		Teachers, Counselors and Administrators encouraged students to enroll in AP classes currently offered (cost for this service incorporated into overall staffing costs)	
no additional cost - included in salary already paid		no additional cost - included in salary already paid	
Scope of Service	El Molino and Analy	Scope of Service	El Molino and Analy
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 5, 6, and 7 for a more comprehensive approach.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	E 1 Parents, including parents of unduplicated students and parents of students with exceptional needs, will indicate there is a satisfactory level of effort to receive their input and involvement in decisions for the district and school. (State Priority 3A, 3B and 3C)	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify								
Goal Applies to: Schools: All Applicable Pupil Subgroups: All										
Expected Annual Measurable Outcomes:	On a survey conducted during LCAP engagement with Site Councils and ELACs that measures the effort to promote input and participation in decisions for the district and school at the "unsatisfactory level," "satisfactory level," or "excellent level," parents will indicate there is a satisfactory level of effort to promote parent input and participation in programs for English learners; and a satisfactory level of effort to promote parent input and participation in programs for Foster youth and economically disadvantaged students at the district and school levels. (State Priority 3A, 3B and 3C)	Actual Annual Measurable Outcomes:	Surveys were conducted with Site Councils and ELACs to determine the importance each group gave to the 8 state priorities. Each value had a maximum of 5. Pupil Achievement- 4.61 Pupil Engagement- 4.88 Other Pupil Outcomes- 3.93 School Climate- 4.74 Parental Involvement- 4.11 Basic Services- 4.85 Implementation of State Standards- 4.02 Course Access- 4.93							
LCAP Year: 2015-16										
Planned Actions/Services		Actual Actions/Services								
Bilingual stipends for specific support staff positions Site Council parent and student engagement funds Translations for Spanish speaking parents	<table border="1" style="width: 100%;"> <tr> <th style="text-align: center;">Budgeted Expenditures</th> </tr> <tr> <td>Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental \$4,858</td> </tr> <tr> <td>Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental \$25,884</td> </tr> <tr> <td>Site Council parent and student engagement funds 5000-5999: Services And Other Operating</td> </tr> </table>	Budgeted Expenditures	Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental \$4,858	Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental \$25,884	Site Council parent and student engagement funds 5000-5999: Services And Other Operating	<table border="1" style="width: 100%;"> <tr> <th style="text-align: center;">Estimated Actual Annual Expenditures</th> </tr> <tr> <td>Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental 0</td> </tr> <tr> <td>Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental 8225</td> </tr> <tr> <td>Site Council parent and student engagement funds 5000-5999: Services And Other Operating Expenditures Supplemental 10000</td> </tr> </table>	Estimated Actual Annual Expenditures	Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental 0	Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental 8225	Site Council parent and student engagement funds 5000-5999: Services And Other Operating Expenditures Supplemental 10000
Budgeted Expenditures										
Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental \$4,858										
Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental \$25,884										
Site Council parent and student engagement funds 5000-5999: Services And Other Operating										
Estimated Actual Annual Expenditures										
Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental 0										
Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental 8225										
Site Council parent and student engagement funds 5000-5999: Services And Other Operating Expenditures Supplemental 10000										

		Expenditures Supplemental \$10,000 Translations for Spanish speaking parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,306			Translations for Spanish speaking parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7306
Scope of Service	District-wide		Scope of Service	District-wide	
<input checked="" type="checkbox"/> All OR: <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: (Specify)			<input checked="" type="checkbox"/> All OR: <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: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In 2016-17 this goal will be combined with the 2015-16 goals 1, 13, 14 and 15 for a comprehensive approach.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 13 from prior year LCAP:	<p>E 2 School rates of chronic absenteeism (3 or more unexcused absences) will not exceed state truancy rate in the most recent year posted on the CDE DataQuest website.(State Priority 5B)</p> <p>E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A)</p> <p>E 4 > 50% of boys and > 50% of girls will participate in interscholastic sports or other school sponsored physical activities, as an indicator of school connectedness (e.g., intramurals, dance, cheer and clubs like Ultimate Frisbee, biking, surfing, ping pong, yoga, and fishing) annually. (State Priority 6C)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>		
Expected Annual Measurable Outcomes:	<p>E 2 School rates of chronic absenteeism (3 or more unexcused absences) will not exceed state truancy rate in the most recent year posted on the CDE DataQuest website. (State Priority 5B)</p> <p>E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A)</p> <p>E 4 > 50% of boys and > 50% of girls will participate in interscholastic sports or other school sponsored physical activities annually at each school (e.g., intramurals, dance, cheer and clubs like Ultimate Frisbee, biking, surfing, ping pong, yoga, and fishing). (State Priority 6C)</p>	Actual Annual Measurable Outcomes:	<p>School rates of chronic absenteeism (3 or more unexcused absences) did not exceed state truancy rate in the most recent year posted on the CDE DataQuest website. (State Priority 5B)</p> <p>Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A) Attendance Data AHS: 96 % EMHS: 94% LHS: 89%</p> <p>> 50% of boys and > 50% of girls participated in interscholastic sports or other school sponsored physical activities annually at each school (e.g., intramurals, dance, cheer and clubs like Ultimate Frisbee, biking, surfing, ping pong, yoga, and fishing). (State Priority 6C)</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Activities initiated by Site Council to increase student engagement and reduce truancy (see E 1, above)	See Goal 12 (E 1) for expenses for this activity	Activities were initiated by Site Council to increase student engagement and reduced truancy (see E 1, above)	See Goal 12 (E 1) for expenses for this activity
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All	-----	<input checked="" type="checkbox"/> All	-----
OR:	-----	OR:	-----
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>Bus passes and activity buses</p>	<p>Bus passes and activity buses 5000-5999: Services And Other Operating Expenditures Supplemental \$51,051</p>	<p>Provided bus passes and activity buses</p>	<p>Bus passes and activity buses 5000-5999: Services And Other Operating Expenditures Supplemental 51,051</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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: (Specify) 	Scope of Service	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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: (Specify) 	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
<p>Leadership Classes student engagement funds</p>	<p>Leadership Classes student engagement funds 4000-4999: Books And Supplies Supplemental \$6,000</p>	<p>The technical process of expending Leadership Classes student engagement funds proved difficult. The district will improve its efforts to communicate to account clerks at the site level to properly track expenditures.</p>	<p>Leadership Classes student engagement funds 4000-4999: Books And Supplies Supplemental 0</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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: (Specify) 	Scope of Service	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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: (Specify) 	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
<p>What changes in actions, In 2016-17 this goal will be combined with the 2015-16 goals 1, 12, 14 and 15 for a more comprehensive approach.</p>							

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 14 from prior year LCAP:</p>	<p>Students will engage in helping create a safe and secure school environment.</p> <p>E 5 School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)</p> <p>E 6 California Healthy Kids Survey results for these items will score at or above state levels: "How safe to you feel when you are at school? Very safe."; "School Protective Factors Total"; and "School Connectedness Scale." (State Priority 6C)</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>E 5 School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)</p> <p>E 6 California Healthy Kids Survey results for these items will score at or above state levels: "How safe to you feel when you are at school? Very safe."; "School Protective Factors Total"; and "School Connectedness Scale." (State Priority 6C)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>School rates of suspension and expulsion for the school year just ending, calculated in June for the current LCAP annual update year, will be less than the most recent state suspension and expulsion rates posted on the CDE DataQuest website. (State Priority 6A and 6B)</p> <p>Previous Year (2013-14) Analy- Suspension 3.1% Expulsion 0% El Molino- Suspension 5.3%, Expulsion 0% Laguna- Suspension 4.5%, Expulsion 0%</p> <p>Current Year (2014-15) Analy- Suspension 2.6% Expulsion 0% El Molino- Suspension 3.9%, Expulsion 0% Laguna- Suspension 13.4%, Expulsion 0%</p> <p>California Healthy Kids Survey results for these items scored at or above state levels: I feel safe in my school? Grade 9 74% Grade 11 78% School Protective Factors Total School Connectedness Scale Grade 9 "High" 67% Grade 11 "High" 57%</p>

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
See Goal 13, above		See Goal 13, above	
cost included in Goal 13		cost included in Goal 13	
Scope of Service	District-wide	Scope of Service	District-wide
<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: (Specify)		<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: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2016-17 this goal will be combined with the 2015-16 goals 1, 12, 13 and 14 for 2016-17 for a more comprehensive approach		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 15 from prior year LCAP:	E 7 Stakeholders will indicate they feel safe and secure at school and have no suggestions for improving school safety and security. (State Priority 6C)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All ----- Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	In a survey of stakeholders regarding whether they feel safe and secure at school "almost never," "sometimes," "mostly," "almost always;" and "What would improve school safety and security?" the majority of stakeholders will respond "mostly" or "almost always" and will indicate they have no suggestions for improving school safety and security. (State Priority 6C)	Actual Annual Measurable Outcomes: Almost Always 37% Mostly 48% Sometimes 12% Almost Never 2% Never 1%	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve security cameras (general fund)	Improve security cameras 5000-5999: Services And Other Operating Expenditures General Funds \$5,000	Improved security cameras were not installed in the 2015-16 school year due to needed technology network upgrades to support additional cameras.	Improve security cameras 5000-5999: Services And Other Operating Expenditures General Funds 0
Scope of Service	District-wide	Scope of Service	District-wide
<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: (Specify)		<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: (Specify)	
What changes in actions,	In 2016-17 this goal will be combined with the 2015-16 goals 1, 12, 13, 14 and 15 for a more comprehensive approach.		

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$817,630</u>										
<p>Using the LCFF Calculator provided by FCMAT (v16.1e), the increase of funds for the 2016-17 fiscal year calculates to \$817,630, based on an LCFF average daily attendance of 1919.53 students, with 27.26% unduplicated population students and a 54.84% Gap funding rate. On census day Fall 2015, West Sonoma County Union School District reported a total enrollment of 2,015 students, plus 42 Sonoma County Office of Education Students. Unduplicated counts for low income, English learners, and foster youth totaled 479 students district-wide plus 17 SCOE students. Estimates for 2016-17 are 1,939 District plus 45 SCOE students, with 515 unduplicated counts for the District and 21 for SCOE, translating to a 26.20% average. Supplemental funds are targeted for services provided to unduplicated students. In the LCAP year (2016-17) the District has budgeted \$817,630.</p> <p>Listed below are details of the additional and continuing supplementary services targeting the unduplicated pupil populations at all campuses, included in the 2016-17 proposed District budget. The goals and outcomes of these additional supplementary services are included in previous sections of the LCAP.</p> <p>These services are specifically designed to meet the need of our unduplicated students. The District will provide AVID to HS students to support them in college/career readiness. AVID's research based practices have yielded success with students both nationally and internationally, so that a higher percentage of our unduplicated students will have opportunity to be the first generation college students in their families.</p> <p>Additionally the supports for Naviance and SAT preparation sustain college and career ready opportunities for unduplicated students as does the additional library and tutoring hours.</p> <p>Understanding that parent participation is critical to school success our translation and student engagement funds are directed to connect families to the educational process to assure student success.</p> <p>A recap of supplementary services to unduplicated students follows:</p> <table border="0"> <thead> <tr> <th style="text-align: left;">Project Description</th> <th style="text-align: left;">Total by Project</th> </tr> </thead> <tbody> <tr> <td colspan="2">Course Access</td> </tr> <tr> <td>English Learner Coordinator stipends -</td> <td>\$7,490</td> </tr> <tr> <td>AVID class - Analy -</td> <td>\$18,782</td> </tr> <tr> <td>AVID class materials - Analy and El Molino -</td> <td>\$9,830</td> </tr> </tbody> </table>		Project Description	Total by Project	Course Access		English Learner Coordinator stipends -	\$7,490	AVID class - Analy -	\$18,782	AVID class materials - Analy and El Molino -	\$9,830
Project Description	Total by Project										
Course Access											
English Learner Coordinator stipends -	\$7,490										
AVID class - Analy -	\$18,782										
AVID class materials - Analy and El Molino -	\$9,830										

AVID class - El Molino - \$13,159
 AVID Summer Institute- Analy & El Molino \$11,229
 English Learner, math and English support classes – Analy - \$94,788
 English Learner, math and English support classes – El Molino - \$164,980

Student Achievement

Bilingual Paraeducators - \$133,425
 Pay for after school credit make-up teachers - \$49,266
 Naviance career/college software - \$7,300
 SAT test prep (Analy and El Molino) - \$2,803
 Summer school (not a core program – supplementary) - \$96,808
 Instructional Material for Economically Disadvantaged Students \$10,000 (01-0000-0-1110-1000-4310-660-7090)
 Professional Development (Assistant Superintendent) 56,655

Other Student Outcomes

Extra staff hours to keep libraries open before and after school - \$33,131
 After-school tutoring - Analy - \$14,520
 After-school tutoring - El Molino - \$12,965

Parent Involvement and Input

Bilingual stipends for specific support staff positions - \$4,973
 Site Council parent and student engagement funds - \$29,036
 Translations for Spanish speaking parents - \$7,306

Student Engagement

Bus passes and activity buses - \$51,051
 Leadership Classes student engagement funds - \$6,000
 Total Supplemental Grant - \$842,887

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

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

5.01	%
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Total District's LCFF Phase-in Entitlement for 2016-17 is \$17,671,504. Of this total entitlement, \$16,828,617 is Base Funding and \$842,887 is the estimated Supplemental Grant funding for 2016-17. Supplemental Grant funding divided by the Base funding calculates to the 5.01% minimum proportionality percentage. The District must demonstrate that it is spending the minimum funding received (\$842,887) or it has increased services to unduplicated students by 5.01%.

Listed above are details of the additional and continuing supplementary services targeting the unduplicated pupil populations at all campuses, included in the 2016-17 proposed District budget. These services are in excess of the minimum dollar amount of \$719,568 and calculate to show an increase of 5.01% in services to unduplicated pupil populations. The amount budgeted of \$842,887 exceeds the required 5.01% minimum proportionality percentage (\$842,887) in expenditures for low income pupils, foster youth and English learners, as described in the previous sections of the LCAP. The services meet the minimum dollar amount required and demonstrate the increase of 5.01% in services to unduplicated pupil populations. The goals and outcomes of these additional supplementary services are included in previous sections of the LCAP.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Common Core Implementation	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Funds	5,307,043.00	5,675,449.00	81,000.00	94,000.00	94,000.00	269,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	545,385.00	484,649.00	530,081.00	495,969.00	470,629.00	1,496,679.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	General Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	40,226.00	35,368.00	173,652.00	147,365.00	107,139.00	428,156.00
3000-3999: Employee Benefits	General Funds	2,354,870.00	2,234,967.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Implementation	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Funds	530,000.00	613,000.00	210,000.00	210,000.00	210,000.00	630,000.00
4000-4999: Books And Supplies	Supplemental	40,984.00	11,531.00	49,014.00	42,184.00	10,300.00	101,498.00
5000-5999: Services And Other Operating Expenditures	Common Core Implementation	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Construction Bonds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Funds	5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	61,051.00	61,051.00	123,331.00	61,051.00	0.00	184,382.00
5000-5999: Services And Other Operating Expenditures	Supplementary Funds	0.00	0.00	6,000.00	0.00	0.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Title II	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	69,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Funds	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	32,306.00	15,498.00	47,306.00	47,306.00	0.00	94,612.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5900: Communications	General Funds	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Construction Bonds	3,000,000.0 0	3,000,000.0 0	0.00	3,000,000.0 0	3,000,000.0 0	6,000,000.0 0
6000-6999: Capital Outlay	General Funds	100,000.00	100,000.00	0.00	100,000.00	100,000.00	200,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	85,000.00	0.00	0.00	85,000.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	0.00	6,000.00	6,000.00	12,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).