**Introduction:**

**LEA:** West Sonoma County Union High School District    **Contact (Name, Title, Email, Phone Number):** Keller McDonald, Superintendent, kmcdonald.do@wscuhsd.k12.ca.us, (707) 824-6412    **LCAP Year:** 2015-2016

## *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 |
|---|---|
| THE FOLLOWING ACTIVITIES WERE ACCOMPLISHED TO INVOLVE STAKEHOLDERS IN FORMULATING THE 2015-18 LCAP<br><br>An LCAP stakeholder engagement plan for 2014-15 was reviewed and approved by the School Board in November 2014. LCAP annual update stakeholder meetings were held in the fall 2014 (see Annual Update section, below). Initial input on goals and activities that stakeholders indicated were important to include in the 2015-18 LCAP was also collected at these fall 2014 | STAKEHOLDERS PROVIDED THE FOLLOWING FEEDBACK AND INPUT ON THE 2015-18 LCAP<br>CONDITIONS OF LEARNING<br>Basic Services<br>• Deferred maintenance funding identified in the 2015-18 LCAP will help District achieve Basic Services goals (Trustees, Administrators)<br>• Measure I facility improvements identified in 2015-18 LCAP should be continued (Students, Site Council, Board, Administrators) |

stakeholder meetings.  During spring 2015, these stakeholders meetings were held to collect feedback on LCAP goals and activities proposed for the 2015-18 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.  WSCTA declined to conduct survey.
- Superintendent met with CSEA President in early spring to invite formal CSEA feedback and input for the 2015-18 LCAP.  CSEA President submitted formal LCAP input to Superintendent in May.
- LCAP 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 in spring 2015 to collect input.  The superintendent led a discussion and conducted a written survey to collect ideas and input from the student leaders.
- Superintendent met with School Site Councils at El Molino and Analy in spring 2015.  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 in spring 2015 to collect LCAP.  Through interpreters, the superintendent led discussions and conducted a written survey with the Site Councils.

A draft of the 2015-2018 LCAP and draft District Budget for 2015-16 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 10, 2015.  The draft LCAP was  also shared with the Parent Advisory Committees (School Site Councils) and English Learner Parent Committees (ELACs).

No written or verbal questions or comments from the Parent Advisory

Implementation of Common Core State Standards
- District needs significantly more standards-aligned textbooks, as built into the 2015-18 LCAP (Students, Site Council, Certificated Staff, Board, Administrators)
- Continued workshops, training and conferences identified in 2015-18 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 2015-18 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 2015-18 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 2015-18 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 2015-18 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 2015-18 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 2015-16, Implement Naviance career and college information and

Committees and English Learner Parent Committees were communicated to the Superintendent for response.

A public hearing was held on June 10, 2015.

The LCAP was board approved on June 24, 2015.

guidance software at all schools (Administrators)
- In 2015-16, implement free SAT prep classes after school and/or weekend to boost student achievement (Leadership Classes, Administrators)
- Pay teachers to offer credit make-up classes (after school and Summer School) to enable students to stay on track to graduation
- 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 2015-18 LCAP  (Students, Teachers, Support Staff, ELACs, Administrators)
- Continue to provide after-school academic tutoring, as built into the 2015-18 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 2015-18 LCAP  (ELACs, Administrators)
- Provide Site Council funding to support activities to boost parent and student engagement, as built into the 2015-18 LCAP (Site Councils, Students, Administrators)
- Continue to support community partnerships to provide support services to students and families, as built into the 2015-18 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 2015-18 LCAP (ELACs, Administrators)
- Provide bilingual support staff in school offices to increase parent access to information and increase parent engagement, as built into the 2015-18 LCAP  (ELACs, Administrators, CSEA)

Student Engagement
- Provide home-to-school bus passes and activity buses, as built into the 2015-18 LCAP (ELACs, Administrators)
- Provide Leadership Classes with funding for activities to support student engagement, as built into the 2015-18 LCAP (Administrators, Board)

**Annual Update:**

THE FOLLOWING ACTIVITIES WERE ACCOMPLISHED AND DATA PRESENTED TO INVOLVE STAKEHOLDERS IN THE ANNUAL LCAP UPDATE

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 2014-15 LCAP was presented to the LCAP stakeholders in fall, 2014, as shown below. 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 2015. Therefore, stakeholders were asked at the fall annual LCAP update meetings to provide opinions and qualitative feedback on the LCAP activities and results for 2014-15, as well as input and suggestions for the 2015-18 LCAP. These fall 2014 annual LCAP stakeholder meetings were held:

- 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 2014
- Superintendent invited WSCTA President to conduct a survey (independently or collaboratively with District) to collect LCAP input from Certificated staff. WSCTA declined to conduct survey.
- Superintendent met with CSEA President in early spring to invite formal CSEA input for the LCAP annual update (and for the 2015-18 LCAP). CSEA President submitted formal LCAP input to Superintendent in May.
- 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 2014-15 LCAP and collect input for 2014-15 annual update. The superintendent led a discussion and conducted a written

**Annual Update:**

STAKEHOLDERS RECOMMENDED DURING THE ANNUAL UPDATE TO CONTINUE, CHANGE OR DROP THESE LCAP ACTIVITIES

CONDITIONS OF LEARNING
Basic Services
- Increase funding to accomplish additional deferred maintenance projects (Trustees, Administrators)
- Continue to complete Measure I facility improvements (Students, Site Council, Board, Administrators)

Implementation of Common Core State Standards
- Continue to purchase standards-aligned textbooks (Students, Site Council, Certificated Staff, Board, Administrators)
- Continue to provide workshops, training and conferences (Certificated Staff, CSEA, Board, Administrators)
- Discontinue stipends for Common Core Teacher Leaders; rely on Department Chairs for this leadership (Administrators)
- Continue to provide Beginning Teacher Support and Assessment (Teachers, Administrators)
- In 2015-16, purchase additional mobile Chromebook labs for Analy and El Molino and continue to support bandwidth access (Students, Site Council, CSEA, Administrators)
- Continue to fund 21st Century Instructional Technology Coaches (Administrators)

Course Access
- Continue to develop and provide diverse, rigorous courses, with special attention to expanding Career Technical Education and Advanced Placement (Students, Parents, Teachers, Administrators, Board)
- Continue to develop additional support courses in future: Spanish for Spanish Speakers, AVID or similar course, academic support classes, Independent Living (Students, Certificated Staff, ELACs, Administration)
- Continue to pay stipends to English Learner Program Coordinators to be liaisons between schools and English Learner students and their parents

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 2014-15 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 2014-15 LCAP activities. Through interpreters, the superintendent led discussions and conducted a written survey with the Site Councils.

PUPIL OUTCOMES
Pupil Achievement
- In 2015-16, 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)
- 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 2015-16, implement Naviance career and college information and guidance software at all schools (Administrators)
- In 2015-16, implement free SAT prep classes after school and/or weekend to boost student achievement (Leadership Classes, Administrators)
- In 2015-16, pay teachers to offer credit make-up classes (after school and Summer School) to enable students to stay on track to graduation
- In 2015-16, pay teachers to offer free SAT test prep classes afterschool or on weekends to encourage PSAT and SAT participation and support success
- In 2015-16, build funding into the LCAP for activities or services to support LCAP goals, to be determined with additional input from new superintendent (e.g. student achievement, data management, staff development, etc.)

Other Pupil Outcomes
- Continue to keep libraries open before and after school (Students, Teachers, Support Staff, ELACs, Administrators)
- Continue to provide after-school academic tutoring  (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 (ELACs, Administrators)
- In 2015-16, increase Site Council funding to support activities to boost parent and student engagement (Site Councils, Students, Administrators)
- Continue to support 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 2015-16, expand providing documents and meetings translated to home language for parents to increase parent engagement (ELACs, Administrators)
- In 2015-16, provide 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
- In 2015-16, provide Leadership Classes with funding for activities to support student engagement

School Climate
- In 2015-16, improve picture resolution on school security cameras to be able to identify individuals via camera (Administrators)

**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: | CL 1 Score 100% - Exemplary on FIT (State Priority 1C)<br><br>CL 2 Achieve major facility improvement projects according to District project timeline (State Priority 1C) | Related State and/or Local Priorities:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | |
|---|---|
| Goal Applies to: | Schools: All<br>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 |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | Receive no Williams facility complaints (State Priority 1C)<br>Schools will continue to receive "Exemplary" FIT ratings, with no FIT deficiencies (State Priority 1C)<br>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) |
|---|---|

| 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<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Deferred maintenance   6000-6999: Capital Outlay General Funds $100,000 |
| Plan and construct major facility improvement projects | District-wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient | Funding for facility improvement projects 6000-6999: Capital Outlay Construction Bonds $3,000,000 |

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|---|---|---|---|
| | | _ Other Subgroups: (Specify) | |

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|---|---|
| **LCAP Year 2:** 2016-17 | |

| Expected Annual Measurable Outcomes: | Receive no Williams facility complaints (State Priority 1C)<br>Schools will continue to receive "Exemplary" FIT ratings, with no FIT deficiencies (State Priority 1C)<br>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) |
|---|---|

| 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<br>– – – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Deferred maintenance 6000-6999: Capital Outlay General Funds $100,000 |
| Plan and construct major facility improvement projects | District-wide | X All<br>– – – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Facility improvements 6000-6999: Capital Outlay Construction Bonds $3,000,000 |

| LCAP Year 3: 2017-18 | | | |
|---|---|---|---|
| Expected Annual Measurable Outcomes: | Receive no Williams facility complaints (State Priority 1C) <br> Schools will continue to receive "Exemplary" FIT ratings, with no FIT deficiencies (State Priority 1C) <br> 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) | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide funding for deferred maintenance | Distict-wide | X All <br> _ _ _ _ _ _ _ _ _ _ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | Deferred maintenance 6000-6999: Capital Outlay  $100,000 |
| Plan and complete Measure I facility improvement projects | District-wide | X All <br> _ _ _ _ _ _ _ _ _ _ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | Bond funds for facility improvements 7000-7439: Other Outgo $1,000,000 |

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

| GOAL 2: | CL 3 Students will have texts aligned to current state standards, according to District Text Adoption Cycle (State Priority 2A)<br><br>CL 4 Achieve District Common Core State Standards Implementation Plan (State Priority 1A, 1B and 2A)<br>• No teacher misassignments and all teachers fully credentialed (State Priority 1A)<br>• Professional Development (State Priority 2A)<br>• Technology (State Priority 1B, 2A and 8))<br>• Textbooks (State Priority 1B) | Related State and/or Local Priorities:<br>1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 X<br><br>COE only:  9 _  10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | District Text Adoption Cycle<br>• New standards aligned texts are planned for adoption during 2015-18 LCAP timeframe<br><br>TEACHER CREDENTIALING AND ASSIGNMENT<br>Need:<br>Provide properly credentialed teachers for students in all subject areas<br><br>Metric:<br>Williams Complaints for 2014-15<br>• No teacher misassignment complaints received (State Priority 1A)<br><br>IMPLEMENTATION OF COMMON CORE STANDARDS<br>Need:<br>Provide curriculum, instruction and assessment in all subjects to all students based on Common Core standards<br><br>Metrics:<br>District Common Core Implementation Plan (2014-15)<br>• Professional Development (PD):  Measure - 100% of teachers have received Common Core professional development (State Priority 2A)<br>• Technology:  Measure - sufficient technology is provided all sites for all students to complete SBAC assessments on time  (State Priority 1B, 2A and 8)<br>• Textbooks:  Williams Textbook Sufficiency at 100% (State Priority 1B)<br><br>Smarter Balanced Assessment results<br>• Results will not reported until spring 2015 testing |
|---|---|

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

| LCAP Year 1: 2015-16 |
|---|

| Expected Annual Measurable Outcomes: | Metrics:<br>• No teacher misassignment complaints received (State Priority 1A)<br>• Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A)<br>• Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8)<br>• Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) |
|---|---|

| 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<br>-----------<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 |
| Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards | District-wide | X All<br>-----------<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Staff development 5000-5999: Services And Other Operating Expenditures Title II $23,000<br><br>BTSA 1000-1999: Certificated Personnel Salaries General Funds $34,000<br><br>Materials and supplies 4000-4999: Books And Supplies General Funds $30,000 |
| Provide properly credentialed teachers for students in all subject areas. | District-wide | X All<br>-----------<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Teacher Salary 1000-1999: Certificated Personnel Salaries General Funds $5,213,043<br><br>Teacher Beneftis 3000-3999: Employee Benefits General Funds $2,354,870 |

| LCAP Year 2: 2016-17 | | | |
|---|---|---|---|
| Expected Annual Measurable Outcomes: | Metrics:<br>• No teacher misassignment complaints received (State Priority 1A)<br>• Professional Development (PD): Measure - 100% of teachers have received Common Core professional development (State Priority 2A)<br>• Technology: Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time (State Priority 1B, 2A and 8)<br>• Textbooks: Williams Textbook Sufficiency will be at 100% (State Priority 1B) | | |
| 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<br>‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Staff Development 5000-5999: Services And Other Operating Expenditures Title II $23,000<br><br>BTSA 1000-1999: Certificated Personnel Salaries General Funds $34,000<br><br>Technology hardware 4000-4999: Books And Supplies General Funds $30,000 |
| | | _ All<br>‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

| LCAP Year 3: 2017-18 | | | |
|---|---|---|---|
| Expected Annual Measurable Outcomes: | Metrics: <br>• No teacher misassignment complaints received (State Priority 1A) <br>• Professional Development (PD):  Measure - 100% of teachers have received Common Core professional development (State Priority 2A) <br>• Technology:  Measure - sufficient technology will be provided all sites for all students to complete SBAC assessments on time  (State Priority 1B, 2A and 8) <br>• Textbooks:  Williams Textbook Sufficiency will be at 100% (State Priority 1B) | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Professional development | District-wide | X All <br>‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ <br>OR: <br>_ Low Income pupils <br>_ English Learners <br>_ Foster Youth <br>_ Redesignated fluent English proficient <br>_ Other Subgroups: (Specify) | Professional development 5000-5999: Services And Other Operating Expenditures Title II $20,000 <br><br>Books and supplies 4000-4999: Books And Supplies General Funds $200,000 |

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

| | | |
|---|---|---|
| **GOAL 3:** | 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)<br><br>• Supporting Outstanding Academic Rigor (SOAR) classes (State Priority 2B, 4C, 4D, 7B and 7C)<br><br>• English Learner, math and English support classes (State Priority 2B , 4C, 4D, 7B, and 7C) | Related State and/or Local Priorities:<br>1 _ 2 <u>X</u> 3 _  4 <u>X</u> 5 _  6 _  7 <u>X</u> 8 _<br><br>COE only:  9 _   10 _<br><br>Local : Specify |

| | |
|---|---|
| **Identified Need :** | Need: Provide students access to courses that prepare students to graduate career and college ready<br><br>EL support classes were not aligned to Common Core state standards for English in 2014-15.  In subsequent years, 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)<br><br>A-G Completion Rates at comprehensive high schools (2014-15) (State Priority 4C and 7B)<br>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%)<br>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.<br><br>English Learners achievement needs to meet or exceed state rate.  (State Priority 4D)<br>% Met Annual CELDT AMAO 1 Criterion (2013-14)<br>• District: 33%<br>• Analy: 36%<br>• El Molino: 28%<br>• Laguna: N/A<br>• State: 39%<br><br>CDE Special Education Division reported significant number (over 10%) of non-compliant IEPs for students with exceptional needs reported in 2014-15.  (State Priority 7C) |

| | | |
|---|---|---|
| **Goal Applies to:** | Schools: | All |
| | Applicable Pupil Subgroups: | All, including all unduplicated count students and students with exceptional needs |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | 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)<br><br>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B)<br>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%)<br>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%.<br>Stakeholders indicate the goals should not be changed and the services and actions improved.<br><br>English Learners achievement will meet or exceed state rate. (State Priority 4D)<br>% Met Annual CELDT AMAO 1 Criterion (2013-14)<br>• District: 33%<br>• Analy: 36%<br>• El Molino: 28%<br>• Laguna: N/A<br>• State: 39%<br><br>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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| English Learner Coordinator stipends<br>SOAR class - Analy<br>SOAR class curriculum development stipend<br>SOAR class materials - Analy and El Molino<br>SOAR class - El Molino<br>English Learner, math and English support classes – Analy<br>English Learner, math and English support classes – El Molino | District-wide | _ All<br>- - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental $7,319<br><br>SOAR class - Analy 1000-1999: Certificated Personnel Salaries Supplemental $14,315<br><br>SOAR class curriculum development stipend 1000-1999: Certificated Personnel Salaries Supplemental $1,370<br><br>SOAR class materials - Analy and El Molino 4000-4999: Books And Supplies Supplemental $1,800<br><br>SOAR class - El Molino 1000-1999: Certificated Personnel Salaries Supplemental $14,537<br><br>Support classes - Analy 1000-1999: Certificated Personnel Salaries Supplemental $102,878<br><br>Support classes - El Molino 1000-1999: Certificated Personnel Salaries Supplemental $127,350 |

## LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | 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)<br><br>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B)<br>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%)<br>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%.<br>Stakeholders indicate the goals should not be changed and the services and actions improved.<br><br>English Learners achievement will meet or exceed state rate.  (State Priority 4D)<br>% Met Annual CELDT AMAO 1 Criterion (2013-14)<br>• District: 33%<br>• Analy: 36%<br>• El Molino: 28%<br>• Laguna: N/A<br>• State: 39%<br><br>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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| English Learner Coordinator stipends     $7,319<br>2 SOAR classes - Analy      $30,000<br>SOAR class materials - Analy and El Molino     $3,000<br>2 SOAR classes - El Molino     $30,000<br>English Learner, math and English support classes – Analy   $87,878<br>English Learner, math and English support classes – El Molino $127,350 | District-wide | _ All<br>- - - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | SOAR class materials 4000-4999: Books And Supplies Supplemental $3,000<br><br>English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental $7,319<br><br>SOAR classes 1000-1999: Certificated Personnel Salaries Supplemental $60,000<br><br>Support Classes 1000-1999: Certificated Personnel Salaries Supplemental $215,228 |

| LCAP Year 3: 2017-18 |
|---|

| Expected Annual Measurable Outcomes: | 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)<br><br>A-G Completion Rates at comprehensive high schools will meet or exceed state rates (State Priority 4C and 7B)<br>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%)<br>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%.<br>Stakeholders indicate the goals should not be changed and the services and actions improved.<br><br>English Learners achievement will meet or exceed state rate. (State Priority 4D)<br>% Met Annual CELDT AMAO 1 Criterion (2013-14)<br>• District: 33%<br>• Analy: 36%<br>• El Molino: 28%<br>• Laguna: N/A<br>• State: 39%<br><br>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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| English Learner Coordinator stipends $7,319<br>2 SOAR classes - Analy $30,000<br>SOAR class materials - Analy and El Molino $3,000<br>2 SOAR classes - El Molino $30,000<br>English Learner, math and English support classes – Analy $87,878<br>English Learner, math and English support classes – El Molino $127,350 | District-wide | _ All<br>- - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | SOAR class materials 4000-4999: Books And Supplies Supplemental $3,000<br><br>English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental $7,319<br><br>SOAR classes 1000-1999: Certificated Personnel Salaries Supplemental $60,000<br><br>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: | CL 7 All CTE pathways will have multi-course sequences with a capstone curriculum (State Priority 4C and 7A) <br><br> CL 8 A-G Completion Rate at comprehensive high schools will meet or exceed state rate (State Priority 4C) <br><br> CL 5 Provide access to core curriculum for all students (State Priority 7A) | Related State and/or Local Priorities: <br> 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _ <br><br> COE only: 9 _ 10 _ <br><br> Local : Specify |
|---|---|---|

| Identified Need : | % of CTE pathways with multi-course sequences and capstone curriculum (State Priority 4C and 7A) (2014-15) <br> • Analy: 100% (8 of 8) <br> • El Molino: 100% (7 of 7) <br> • Laguna/CDS: 0% (0 of 2) <br><br> A-G Completion Rates at comprehensive high schools (2014-15) (State Priority 4C) <br> 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%) <br> 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%. <br> Stakeholders indicate the goals should not be changed and the services and actions improved. <br><br> COURSE ACCESS <br> Need: <br> Provide all students access to courses that prepare students to graduate career and college ready <br><br> Metrics: <br> Number of students who 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) <br> • Analy: 0 <br> • El Molino: 0 <br> • Laguna/CDS: 0 |
|---|---|

| Goal Applies to: | Schools: | All <br> • Analy <br> • El Molino |
|---|---|---|
| | Applicable Pupil Subgroups: | All <br> • Econ. Disadvan <br> • All <br> • Hispanic <br> • White <br> • Econ. Disadvan. |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)<br><br>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)<br><br>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 | X All<br>- - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Staff salaries 1000-1999: Certificated Personnel Salaries General Funds $60,000 |

**LCAP Year 2:** 2016-17

| Expected Annual Measurable Outcomes: | Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal (State Priority 4C and 7A)<br><br>A-G Completion Rate will increase >5% or meet state rate for total and significant subgroups (State Priority 4C)<br><br>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 | X All<br>- - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient | Teaching sections 1000-1999: Certificated Personnel Salaries General Funds $60,000 |

| | _ Other Subgroups: (Specify) | |
|---|---|---|

| **LCAP Year 3:** 2017-18 | | |
|---|---|---|

| Expected Annual Measurable Outcomes: | Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal  (State Priority 4C and 7A) <br><br> A-G Completion Rate will increase >5%  or meet state rate for total and significant subgroups (State Priority 4C) <br><br> 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 | X All <br> ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | Teacher salaries 1000-1999: Certificated Personnel Salaries General Funds $60,000 |

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

| | 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) | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ |
|---|---|---|
| GOAL 5: | PO 2 Adequate support will be provided for students to maintain progress toward graduation (State Priority 5E) | COE only: 9 _ 10 _ |
| | | Local : Specify |

| Identified Need : | PUPIL ACHIEVEMENT |
|---|---|
| | Need: |
| | • Students need to start the new school year on-track to graduate in order to maximize cohort graduation rate. |
| | Metrics: |
| | • 21% of students required summer school or after school credit make-up in 2014-15. (State Priority 5D and 5E) |
| | • (State Priority 5C - Middle School dropout rates - does not apply to this school district, which has only high schools) |

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

**LCAP Year 1:** 2015-16

| 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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Bilingual Paraeducators  Pay for after school credit make-up teachers  Naviance career/college software  SAT test prep (Analy and El Molino)  Summer school (not a core program – supplementary) | District-wide | X All  OR:  X Low Income pupils  X English Learners  X Foster Youth  X Redesignated fluent English proficient  _ Other Subgroups: (Specify) | Bilingual Paraeducators 1000-1999: Certificated Personnel Salaries Supplemental $107,139  Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental $48,144  career/college software 4000-4999: Books And Supplies Supplemental $7,300  SAT test prep - teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental $2,739  Summer School teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental $94,254 |

**LCAP Year 2:** 2016-17

| Expected Annual Measurable Outcomes: | Metrics:<br>• 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) |
| --- | --- |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| --- | --- | --- | --- |
| Bilingual Paraeducators<br>Pay for after school credit make-up teachers<br>Naviance career/college software<br>SAT test prep (Analy and El Molino)<br>Summer school (not a core program – supplementary) | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Bilingual Paraeducators 2000-2999: Classified Personnel Salaries Supplemental $107,139<br><br>Hourly teacher pay for after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental $48,144<br><br>career/college software 4000-4999: Books And Supplies Supplemental $7,300<br><br>SAT test prep - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental $2,739<br><br>Summer school - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental $94,254 |

**LCAP Year 3:** 2017-18

| Expected Annual Measurable Outcomes: | Metrics:<br>• 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) |
| --- | --- |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| --- | --- | --- | --- |
| Bilingual Paraeducators<br>Pay for after school credit make-up teachers<br>Naviance career/college software<br>SAT test prep (Analy and El Molino)<br>Summer school (not a core program – supplementary) | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Bilingual Paraeducators 2000-2999: Classified Personnel Salaries Supplemental $107,139<br><br>Teacher hourly pay - after school credit make-up 1000-1999: Certificated Personnel Salaries Supplemental $48,144<br><br>SAT test prep - hourly teacher pay 1000-1999: Certificated Personnel Salaries Supplemental $2,739<br><br>college/career software 4000-4999: Books And Supplies Supplemental $7,300<br><br>Summer school teacher hourly 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.**

| GOAL 6: | PO 3 Graduation rate at each school will meet or exceed state graduation rate (State Priority 5E)<br><br>PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate (State Priority 5E) | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _<br><br>COE only:  9 _  10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | 4-year Cohort Graduation rates did not increase >1% (District dropped from 91.7% to 90.1%; Analy dropped from 97.7% to 96.1%; El Molino dropped from 94.7% to 91.1%; state rate increased from 80.2% to 80.8%)   (State Priority 5E)<br><br>LCAP subgroup graduation rates did not increase .2% or meet District rate.  (District dropped from 91.7% to 90.1%; ELs dropped from 88.9% to 87.1%; Economically Disadvantaged dropped from 83.8% to 83.4%, and students with disabilities dropped from 80.8% to 73.0%) (State Priority 5E)<br><br>After researching the method used by the California Department of Education to calculate cohort graduation rate, it was discovered that students who receive "certificates of completion" instead of diplomas are not considered by in CalPADS data to be "graduates."  The goal of a 100% 4-year graduation rate is unobtainable for any school with students who qualify for certificates of completion due to their disability.  Therefore, the District has determined that this goal will be revised in 2015-16 to "Graduation rate at each school will meet or exceed state graduation rate." |
|---|---|

| Goal Applies to: | Schools: | All |
|---|---|---|
| | Applicable Pupil Subgroups: | All<br>English Learners,  Econonomic Disadvantaged |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | Metrics:<br>PO 3 Graduation rate at each school will meet or exceed state graduation rate most recently reported on CDE DataQuest. (State Priority 5E)<br><br>PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5E) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Extra staff hours to keep libraries open before and after school<br>After-school tutoring - Analy<br>After-school tutoring - El Molino | -District-wide all students | X All<br>- - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | Extra hours to keep library open 2000-2999: Classified Personnel Salaries Supplemental $35,368<br><br>Teacher hourly pay for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental $25,340 |

| | | _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
|---|---|---|---|

| **LCAP Year 2:** 2016-17 |
|---|

| Expected Annual Measurable Outcomes: | Metrics:<br>PO 3 Graduation rate at each school will meet or exceed state graduation rate most recently reported on CDE DataQuest. (State Priority 5E)<br><br>PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5E) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Extra staff hours to keep libraries open before and after school   $35,368<br>After-school tutoring - Analy          $12,670<br>After-school tutoring - El Molino         $12,670 | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Extra hours to keep libraries open  2000-2999: Classified Personnel Salaries Supplemental $35,368<br><br>Teacher hourly pay for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental $25,350 |

| **LCAP Year 3:** 2017-18 |
|---|

| Expected Annual Measurable Outcomes: | Metrics:<br>PO 3 Graduation rate at each school will meet or exceed state graduation rate most recently reported on CDE DataQuest. (State Priority 5E)<br><br>PO 4 LCAP Subgroup graduation rates will increase >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5E) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Extra staff hours to keep libraries open before and after school   $35,368<br>After-school tutoring - Analy          $12,670<br>After-school tutoring - El Molino         $12,670 | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | Extra staff hours to keep libraries open 2000-2999: Classified Personnel Salaries Supplemental $35,368<br><br>Teacher hourly pay for after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental $25,340 |

| | | (Specify) | |
|---|---|---|---|
| | | | |

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

| GOAL 7: | PO 5 Dropout rate at each school will be less than the state dropout rate  (State Priority 5D)<br><br>PO 6 LCAP Subgroup dropout rates will meet or be less than District rate (State Priority 5D) | Related State and/or Local Priorities:<br>1 _  2 _  3 _  4 _  5 X  6 _  7 _  8 _<br><br>COE only:  9 _   10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | Annual adjusted 9-12 dropout rate for each District school was not less than state rate (State rate - 3.1%, Analy - 0.2%, El Molino - 0.5%, Laguna - 20.7%) (State Priority 5D)<br><br>Data indicate the Dropout Rates (District-wide and individual schools) did not decrease >0.3% or meet 0% (District decreased from 5.2% to 5.0%, Analy increased from 0.6% 60 0.7%, El Molino decreased from 3.7% to 3.2%, state rate remained at 11.6%). (State Priority 5D)<br><br>Data indicate the LCAP Subgroup dropout rates did not decrease  >2% or meet District rate (District rate decreased from 5.2% to 5.0%, EL rate increased from 3.7% to 9.7%, Foster Youth rates nor available, Econ. Disadvantaged decreased from 9.8% to 8.6%, students with disabilities rate decreased from 9.6% to 8.1%). (State Priority 5D)<br><br>Even though the goals were not reached and may not be consistently reached over time (especially for LCAP subgroups due to small sample size), stakeholders indicate the actions and services provided in 2014-15 should continue in 2015-16.  In addition, participation in the Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department.should be added in 2015-16 and considered for expansion in the District in future years. |
|---|---|

| Goal Applies to: | Schools: All | |
|---|---|---|
| | Applicable Pupil Subgroups: | All<br>English Learners,  Econ. Disadvan., St. w/ Disabilities |

| **LCAP Year 1:** 2015-16 | |
|---|---|
| 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)<br><br>LCAP Subgroup dropout rates will decrease  >2% or meet District rate most recently reported on CDE DataQuest.  (State Priority 5D) |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Laguna High will participate in Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department | Laguna | X All<br>– – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent | In-kind staff time contribution only |

| | | English proficient<br>_ Other Subgroups:<br>(Specify) | |

| **LCAP Year 2:** 2016-17 | | | |

| 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)<br><br>LCAP Subgroup dropout rates will decrease >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5D) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Laguna High will participate in Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department. If grant resources are available in 2016-17 or 2017-19, Analy and El Molino will be incorporated into KKIS program. | District-wide | X All<br>- - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | In-kind staff time contribution only |

| **LCAP Year 3:** 2017-18 | | | |

| 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)<br><br>LCAP Subgroup dropout rates will decrease >2% or meet District rate most recently reported on CDE DataQuest. (State Priority 5D) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Laguna High will participate in Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department. If grant resources are available in 2016-17 or 2017-19, Analy and El Molino will be incorporated into KKIS program. | District-wide | X All<br>- - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | In-kind staff time contribution only |

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

| GOAL 8: | 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)<br><br>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)<br><br>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) | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only:  9 _  10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | Smarter Balanced Assessments<br>•    Results were not reported by California Department of Education in 2014-15 because there was no valid previous year testing, and my not be reported in 2015-16 because 2015 testing may be reported only on student level, not school or district level (State Priority 4A and 4G)<br><br>Academic Performance Index (API) Growth Targets will not be established by Department of Education, based on school-level student achievement data, until 2015-16 or later. (State Priority 4B) |
|---|---|

| Goal Applies to: | Schools: All | |
|---|---|---|
| | Applicable Pupil Subgroups: | •    All<br>•    Hispanic<br>•    White<br>•    Econ. Disad. |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | Smarter Balanced Assessments<br>•    Statewide Assessment expected measures will be determined in 2015-16 or when testing released by CDE. (State Priority 4A)<br><br>•    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)<br><br>•    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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Provide support to school sites to manage and utilize student achievement data to improve instruction. | District-wide | X All<br>– – – – – – – – – –<br>OR:<br>_ Low Income pupils | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000 |

| Other LCAP purposes to be determined with additional input from new superintendent (e.g. student achievement data management, staff development, etc.) | | _ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
|---|---|---|---|

| **LCAP Year 2:** 2016-17 | | | |
|---|---|---|---|

| Expected Annual Measurable Outcomes: | Smarter Balanced Assessments<br><br>• Statewide Assessment expected measures will be determined in 2015-16 or when testing released by CDE. (State Priority 4A)<br><br>• 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)<br><br>• 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) | | |
|---|---|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Provide support to school sites to manage and utilize student achievement data to improve instruction.<br><br>Other LCAP purposes to be determined with additional input from new superintendent (e.g. student achievement data management, staff development, etc.) | District-wide | X All<br>- - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000 |

| LCAP Year 3: 2017-18 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | Smarter Balanced Assessments <br><br> • Statewide Assessment expected measures will be determined in 2015-16 or when testing released by CDE. (State Priority 4A) <br><br> • 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) <br><br> • 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) | | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide support to school sites to manage and utilize student achievement data to improve instruction. <br><br> Other LCAP purposes to be determined with additional input from new superintendent (e.g. student achievement data management, staff development, etc.) | | District-wide | X All <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $40,000 |

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

| GOAL 9: | PO 9 % meeting CELDT AMAO 1 Criterion will exceed state rate (State Priority 4D) | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
| --- | --- | --- |

| Identified Need : | English Learners (State Priority 4D)<br>% Met Annual CELDT AMAO 1 Criterion (2013-14)<br>• District: 33%<br>• Analy: 36%<br>• El Molino: 28%<br>• Laguna: N/A<br>• State: 39%<br><br>Measurements for 2014-15 are not conclusive, as the California Department of Education had not posted data on CDE website as of May 2015. |
| --- | --- |

| Goal Applies to: | Schools: All |
| --- | --- |
| | Applicable Pupil Subgroups: English Learners |

**LCAP Year 1:** 2015-16

| Expected Annual Measurable Outcomes: | % meeting CELDT AMAO 1 Criterion will increase >1% or exceed state rate (State Priority 4D) |
| --- | --- |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| --- | --- | --- | --- |
| See Goal 5 - Bilingual Paraeducators | District-wide | _ All<br>- - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 |

| LCAP Year 2: 2016-17 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | % meeting CELDT AMAO 1 Criterion will increase >1% or exceed state rate (State Priority 4D) | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| See Goal 5 - Bilingual Paraeducators | District-wide | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 | |

| LCAP Year 3: 2017-18 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | % meeting CELDT AMAO 1 Criterion will increase >1% or exceed state rate (State Priority 4D) | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| See Goal 5 - Bilingual Paraeducators | District-wide | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 | |

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

| GOAL 10: | 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:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | % of English Learners Redesignated Fluent English Proficient (2012-13) (State Priority 4E)<br>• District: 27%<br>• Analy: 50%<br>• El Molino: 24%<br>• Laguna: 0%<br>• State 12.2%<br><br>Even though there was a drop in the percentage of ELs redesignated FEP at El Molino, El Molino met the goal of achieving higher than the state rate. However, the other schools in the District did not, nor did the District as a whole. Data may not reflect most recent CELDT achievement scores. Data sources should be examined in 2015-16. |
|---|---|

| Goal Applies to: | Schools: All |
|---|---|
| | Applicable Pupil Subgroups: English Learners |

**LCAP Year 1:** 2015-16

| 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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| See Goal 5 - Bilingual Paraeducators | | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 |

| **LCAP Year 2:** 2016-17 | | | | |
|---|---|---|---|---|
| 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) | | | |
| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** | |
| See Goal 5 - Bilingual Paraeducators | District-wide | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 | |

| **LCAP Year 3:** 2017-18 | | | | |
|---|---|---|---|---|
| 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) | | | |
| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** | |
| See Goal 5 - Bilingual Paraeducators | | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 5 | |

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

| GOAL 11: | 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)<br><br>PO 12 % of grade 9 students scoring in 6 of 6 Healthy Fitness Zones will exceed state rate. (State Priority 4A and 6C) | Related State and/or Local Priorities:<br>1 \_ 2 \_ 3 \_ 4 X 5 \_ 6 X 7 \_ 8 \_<br><br>COE only: 9 \_ 10 \_<br><br>Local : Specify |
|---|---|---|

| Identified Need : | % of all grade 11 and 12 students taking Advanced Placement exams (2011-12) (State Priority 4F)<br>• Analy: 30.4%<br>• El Molino: 28.3%<br>• Laguna: N/A<br>• State: 28.8%<br><br>% of Advanced Placement exam test scores 3 or better (2011-12) (State Priority 4F)<br>• Analy: 81.6%<br>• El Molino: 78.5%<br>• Laguna: N/A<br>• State: 58.9%<br><br>Metric:<br>California Physical Fitness Test , % of grade 9 scoring in 6 of 6 Healthy Fitness Zones (2013) (State Priority 4A and 6C)<br>• State: 36.5%<br>• District: 59.3%<br>• Analy: 63.1%<br>• El Molino: 47.5%<br>• Laguna: N/A<br><br>California Department of Education website reported AP participation and results through 2012-13, but not more recent results.  Therefore, accurate contemporary data are not yet available to measure gains for this goal.  The data collection system will need to be revised in 2015-16 to reflect the actual number of AP exams taken in the current year, as follows: "Total number of AP exams given in the current school year divided by the current combined grade 11 and 12 student population will meet or exceed the total number of AP exams given divided by the combined grade 11 and 12 student population in the most recent year posted on the CDE DataQuest website."<br><br>CDE DataQuest website has not posted current year fitness test results to measure effectiveness of current year school program. |
|---|---|

| Goal Applies to: | Schools: | Analy and El Molino |
|---|---|---|
| | Applicable Pupil Subgroups: | All |

| **LCAP Year 1:** 2015-16 |
|---|

| Expected Annual Measurable Outcomes: | % 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)<br>(2011-12)<br>• Analy: 30.4%<br>• El Molino: 28.3%<br>• Laguna: N/A<br>• State: 28.8%<br><br>% 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)<br>(2011-12)<br>• Analy: 81.6%<br>• El Molino: 78.5%<br>• Laguna: N/A<br>• State: 58.9%<br><br>Metric:<br>% 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 Prioirity 4A and 6C)<br>(2013)<br>• State: 36.5%<br>• District: 59.3%<br>• Analy: 63.1%<br>• El Molino: 47.5%<br>• Laguna: N/A |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Teachers, Counselors and Administrators will encourage students to enroll in AP classes currently offered (cost for this service incorporated into overall staffing costs) | El Molino and Analy | X All<br>– – – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no additional cost - included in salary already paid |

| LCAP Year 2: 2016-17 |
|---|

| Expected Annual Measurable Outcomes: | % 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)<br>(2011-12)<br>• Analy: 30.4%<br>• El Molino: 28.3%<br>• Laguna: N/A<br>• State: 28.8%<br><br>% 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)<br>(2011-12)<br>• Analy: 81.6%<br>• El Molino: 78.5%<br>• Laguna: N/A<br>• State: 58.9%<br><br>Metric:<br>% 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 Prioirity 4A and 6C)<br>(2013)<br>• State: 36.5%<br>• District: 59.3%<br>• Analy: 63.1%<br>• El Molino: 47.5%<br>• Laguna: N/A |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Teachers, Counselors and Administrators will encourage students to enroll in AP classes currently offered (cost for this service incorporated into overall staffing costs) | El Molino and Analy | X All<br>‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no additional cost - included in salary already paid |

| LCAP Year 3: 2017-18 |
|---|

| Expected Annual Measurable Outcomes: | % 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)<br>(2011-12)<br>• Analy: 30.4%<br>• El Molino: 28.3%<br>• Laguna: N/A<br>• State: 28.8%<br><br>% 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)<br>(2011-12)<br>• Analy: 81.6%<br>• El Molino: 78.5%<br>• Laguna: N/A<br>• State: 58.9%<br><br>Metric:<br>% 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 Prioirity 4A and 6C)<br>(2013)<br>• State: 36.5%<br>• District: 59.3%<br>• Analy: 63.1%<br>• El Molino: 47.5%<br>• Laguna: N/A |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Teachers, Counselors and Administrators will encourage students to enroll in AP classes currently offered (cost for this service incorporated into overall staffing costs) | El Molino and Analy | X All<br>– – – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no additional cost - included in salary already paid |

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

| GOAL 12: | 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 X 4 _ 5 _ 6 _ 7 _ 8 _ <br><br> COE only: 9 _ 10 _ <br><br> Local : Specify |
|---|---|---|

| Identified Need : | Need: <br> All parents, including parents of unduplicated students and parents of students with exceptional needs, need to feel there is satisfactory effort to involve them and receive their input in decisions for the district and the school. (State Priority 3A, 3B and 3C) <br><br> Metrics: <br> On a survey conducted during LCAP engagement with Site Councils and ELACs that measured the effort to promote input and participation in decisions for the district and school at the "unsatisfactory level," "satisfactory level," or "excellent level," parents indicated there was an unsatisfactory 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) |
|---|---|

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

**LCAP Year 1:** 2015-16

| 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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Bilingual stipends for specific support staff positions <br> Site Council parent and student engagement funds <br> Translations for Spanish speaking parents | District-wide | X All <br> ‐ ‐ ‐ ‐ ‐ ‐ ‐ <br> OR: <br> _ Low Income pupils <br> X English Learners <br> _ Foster Youth <br> X Redesignated fluent English proficient <br> _ Other Subgroups: <br> (Specify) | Bilingual stipends 2000-2999: Classified Personnel Salaries Supplemental $4,858 <br><br> Site Council parent and student engagement funds 4000-4999: Books And Supplies Supplemental $25,884 <br><br> Site Council parent and student engagement funds 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 <br><br> Translations for Spanish speaking parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,306 |

| LCAP Year 2: 2016-17 | |
|---|---|
| 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) |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Bilingual stipends for specific support staff positions Site Council parent and student engagement funds Translations for Spanish speaking parents | District-wide | X All<br>– – – – – – – – –<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 Expenditures Supplemental $10,000 |
| | | | Translations for Spanish Speaking parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,306 |

| LCAP Year 3: 2017-18 | |
|---|---|
| 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) |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Bilingual stipends for specific support staff positions Site Council parent and student engagement funds Translations for Spanish speaking parents | District-wide | X All<br>– – – – – – – – –<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 Expenditures Supplemental $10,000 |
| | | | Translations for Spanish speaking parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental $7,306 |

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

| GOAL 13: | 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)<br><br>E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A)<br><br>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) | Related State and/or Local Priorities:<br>1 _  2 _  3 _  4 _  5 X 6 X 7 _  8 _<br><br>COE only:  9 _   10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | Need: Students are engaged and connected with their education and pursuing career and college readiness.<br><br>In 2014-15, E 2 was achieved, as the most recent state truancy rate reported on the California Department of Education DataQuest website is 31.14% (2013-14), and 2014-15 truancy / chronic absentee rates (3 or more unexcused absences) were:  Analy - 14.5%, El Molino - 21.2%, Laguna - 113.00% (yes, over one-hundred percent!)  (State Priority 5B)<br><br>In 2014-15, goal E 3 of 94% actual attendance (calculated on P2) was achieved in 2014-15 at Analy and El Molino, but not at Laguna:  Analy - 96.23%, El Molino - 94.42%, Laguna - 89.20% (the high attendance rate and high truancy rate at Laguna are counter-intuitive).  (State Priority 5A)<br><br>Truancy and chronic absenteeism was identified by stakeholders as a serious threat to student engagement and success at all schools, especially at Laguna.  Laguna will participate in the Keeping Kids In School (KKIS) truancy reduction program operated in conjunction with the Sonoma County Probation Department in 2015-16.  Analy and El Molino will apply to be included in the KKIS program in future years, depending on the funding capacity of the program.<br><br>As a critical measure of school connectedness and student health recognized by the Center for Disease Control, data on student participation in interscholastic sports and other school sponsored physical activities prepared by athletic directors show that 61.4% of boys and 52.9% of girls at Analy participated, and 50% of boys and 45% of girls participated at El Molino, and 0% of boys and 0%of girls participated at Laguna. Additional school-sponsored physical activities will be offered at Laguna in 2015-16 and additional participation of girls in existing activity programs will be encouraged at Analy and El Molino.  (State Priority 6C)<br><br>Stakeholders recommended that funds provided to Site Councils to support activities to improve student and parent engagement be increased for 2015-16.  Administrators recommended adding LCAP funding for the Analy, El Molino and Laguna leadership classes ($3400 for Analy, $2200 for El Molino and $400 for Laguna) to support activities to improve student engagement, with an emphasis on unduplicated students and increasing participation in school-sponsored physical activities.  El Molino ELAC and Administrators recommend adding an El Molino after school activity bus to Graton and offering bus passes to all students to encourage regular school attendance. |
|---|---|

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

## LCAP Year 1: 2015-16

| Expected Annual Measurable Outcomes: | 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)<br><br>E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A)<br><br>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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Activities initiated by Site Council to increase student engagement and reduce truancy (see E 1, above) | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | See Goal 12 (E 1) for expenses for this activity |
| Bus passes and activity buses | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Bus passes and activity buses 5000-5999: Services And Other Operating Expenditures Supplemental  $51,051 |
| Leadership Classes student engagement funds | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Leadership Classes student engagement funds 4000-4999: Books And Supplies Supplemental $6,000 |

| LCAP Year 2: 2016-17 | | | |
|---|---|---|---|
| **Expected Annual Measurable Outcomes:** | 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) <br><br> E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A) <br><br> 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) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Activities initiated by Site Council to increase student engagement and reduce truancy (see E 1, above) | District-wide | X All <br> _ _ _ _ _ _ _ _ _ _ _ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | See Goal 12 (E 1) for expenses for this activity |
| Bus passes and activity buses | District-wide | X All <br> _ _ _ _ _ _ _ _ _ _ _ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | Bus passes and activity buses 5000-5999: Services And Other Operating Expenditures Supplemental $51,051 |
| Leadership Classes student engagement funds | District-wide | X All <br> _ _ _ _ _ _ _ _ _ _ _ <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | Leadership Classes student engagement funds 4000-4999: Books And Supplies Supplemental $6,000 |

| LCAP Year 3: 2017-18 | | | |
|---|---|---|---|
| Expected Annual Measurable Outcomes: | 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)<br><br>E 3 Actual Attendance Rates for each school (calculated on P2) will exceed 94%. (State Priority 5A)<br><br>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) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Activities initiated by Site Council to increase student engagement and reduce truancy (see E 1, above) | District-wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | See Goal 12 (E 1) for expenses for this activity |
| Bus passes and activity buses | District-wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | Bus passes and activity buses 5000-5999: Services And Other Operating Expenditures Supplemental $51,051 |
| Leadership Classes student engagement funds | District-wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | Leadership Classes student engagement funds 4000-4999: Books And Supplies Supplemental $6,000 |

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

| | Students will engage in helping create a safe and secure school environment.<br><br>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)<br><br>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) | Related State and/or Local Priorities:<br>1 _  2 _  3 _  4 _  5 _  6 X 7 _  8 _<br><br>COE only:  9 _  10 _<br><br>Local : Specify |
|---|---|---|
| GOAL 14: | | |

| Identified Need : | Site Councils and ELACs indicated activities provided with fund allocated to Site Councils to improve student engagement were productive and effective.  Stakeholders recommend increasing these funds in 2015-16.<br><br>Staff and principal at Laguna High School recommend discontinuing restorative justice staff development and funding to implement this program, as the program is not consistent with the school climate and culture at Laguna High.<br><br>The most recent years of suspension and expulsion data reported by the CDE DataQuest website are 2012-13 and 2013-14.  For 2013-14, the suspension rate at Analy was below the District rate and the expulsion rate at El Molino and Laguna was below the District rate.  However The most recent year reported does not reflect the impact of LCAP activities for 2014-15, so it is not valid to evaluate the activities based on these data.  For 2015-16, the expected annual measurable outcome for E 5 will be:  School rates of suspension and expulsion 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)<br><br>California Healthy Kids Survey Selected Indicators (2011-12 District-wide, compared to 2007 state)  (State Priority 6C)<br>•     School Safety Measure: "How safe do you feel when you are at school?  Very safe."<br>Gd. 9  Gd. 11<br>District   72%   62%<br>State      34%   39%<br><br>•     School Protective Factors - Total<br>Gd. 9  Gd. 11<br>District  37%   39%<br>State      27%   28%<br><br>•     School Connectedness Scale<br>Gd. 9  Gd. 11<br>District   72%   62%<br>State      34%   31%<br><br>The California Healthy Kids Survey (CHKS) is administered every other year.  The most recent CHKS was fall 2013.  CHKS selected indicators will not be available until after the CHKS is administered again in fall 2015. |
|---|---|

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

| **LCAP Year 1:** 2015-16 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | 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)<br><br>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) | | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| See Goal 13, above | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 13 |

| **LCAP Year 2:** 2016-17 | | | | |
|---|---|---|---|---|
| Expected Annual Measurable Outcomes: | 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)<br><br>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) | | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| See Goal 13, above | District-wide | X All<br>_ _ _ _ _ _ _ _ _ _ _<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | cost included in Goal 13 |

| | (Specify) | |
|---|---|---|

| LCAP Year 3: 2017-18 |
|---|

| Expected Annual Measurable Outcomes: | 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)<br><br>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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| See Goal 13, above | District-wide | X All<br>– – – – – – – – – – –<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | cost included in Goal 13 |

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

| GOAL 15: | 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 X 7 _ 8 _<br><br>COE only:  9 _  10 _<br><br>Local : Specify |
|---|---|---|

| Identified Need : | Stakeholders need to feel satisfied with classroom and school safety and security.<br><br>Stakeholders were surveyed regarding whether they feel safe and secure at school "almost never," "sometimes," "mostly," almost always;" and asked, "What would improve school safety and security?"  (State Priority 6C)<br><br>In 2014-15, the majority responded "mostly" or "almost always" and stakeholders indicated campus supervisors, window tinting, and classroom emergency supplies would improve safety and security.<br><br>In 2015-16, the majority responded, "mostly" or "almost always" and stakeholders indicated improved campus security camera resolution would improve safety and security. |
|---|---|

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

**LCAP Year 1:** 2015-16

| 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) |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| Improve security cameras (general fund) | District-wide | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5000-5999: Services And Other Operating Expenditures General Funds $5,000 |

| **LCAP Year 2:** 2016-17 | | | |
|---|---|---|---|
| **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) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| None planned as of 2015-18 LCAP update | District-wide | X All<br>———————<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | No cost |

| **LCAP Year 3:** 2017-18 | | | |
|---|---|---|---|
| **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) | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| None planned as of 2015-18 LCAP update | | _ All<br>———————<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | No cost |

**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<br><br>CL 2 Achieve major facility improvement projects according to District project timeline | Related State and/or Local Priorities:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: | All<br>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: | Continue to receive no Williams facility complaints<br>Schools will continue to receive "Exemplary" FIT ratings, with no FIT deficiencies<br>School facilities will be improved according to District plan | Actual Annual Measurable Outcomes: | No Williams facility complaints received<br>Schools continued to receive "Exemplary" FIT ratings, with no FIT deficiencies<br>School facilities are being improved according to District plan |
|---|---|---|---|

<table>
<tr><td colspan="4" align="center"><strong>LCAP Year: 2014-15</strong></td></tr>
<tr><td colspan="2" align="center">Planned Actions/Services</td><td colspan="2" align="center">Actual Actions/Services</td></tr>
<tr><td></td><td align="center">Budgeted Expenditures</td><td></td><td align="center">Estimated Actual Annual Expenditures</td></tr>
<tr><td>Provide grounds, custodial and maintenance services- increased $120K from 2013-14 for staffing, goods and services</td><td>2000-2999: Classified Personnel Salaries General Funds $600,000<br><br>3000-3999: Employee Benefits General Funds $400,000<br><br>4000-4999: Books And Supplies General Funds $100,000<br><br>5000-5999: Services And Other Operating Expenditures General Funds $590,000<br><br>6000-6999: Capital Outlay General Funds $10,000</td><td>Provided grounds, custodial and maintenance services- increased staffing by 1.0FTE by hiring an additional Grounds-Custodian. Position filled mid year, and will continue as a permanent full time position.</td><td>2000-2999: Classified Personnel Salaries General Funds $561,773.52<br><br>3000-3999: Employee Benefits General Funds $407,951.06<br><br>4000-4999: Books And Supplies General Funds 107,658.00<br><br>5000-5999: Services And Other Operating Expenditures General Funds $509,784.81</td></tr>
<tr><td>Scope of Service | District-wide</td><td></td><td>Scope of Service | District-wide</td><td></td></tr>
<tr><td>X All</td><td></td><td>X All</td><td></td></tr>
</table>

| | | | |
|---|---|---|---|
| OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Plan and construct major facility improvement projects | 5000-5999: Services And Other Operating Expenditures Construction Bonds $12,000<br><br>6000-6999: Capital Outlay Construction Bonds 1,988,000 | Major facilities improvement projects completed in 2014-15: El Molino Well and Irrigation Project<br>Planning, construction documents and bidding in 2014-15: Analy Band Room, Analy Stadium and Turf Field project, El Molino Stadium and Turf Field project<br>Planning in 2014-15: El Molino Performing Arts Center | 5000-5999: Services And Other Operating Expenditures Construction Bonds $102,300<br><br>6000-6999: Capital Outlay Construction Bonds $1,865,497 |
| Scope of Service   District-wide<br><br>X All<br>- - - - - - - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service   District-wide<br><br>X All<br>- - - - - - - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Stakeholders indicate that acceptable progress is being made toward achieving goals in this area.  FIT scores remain Exemplary.  Analy Band Room, Analy Stadium and El Molino Stadium projects are on schedule to break ground in June or July 2015.  El Molino Performing Arts Center conceptual design is completed, but this project is on hold until sufficient funding is identified.  Board and Administration have expressed concern that the District needs to provide funding to accomplish identified Deferred Maintenance projects in the future three years. | | |

**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<br><br>CL 4 Achieve District Common Core State Standards Implementation Plan<br><br>CL 5 Goal will be determined in 2015-16 based on spring 2015 exam results | Related State and/or Local Priorities:<br>1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | Math II, Health and CTE texts, aligned to Common Core / current state standards<br><br>Maintain no teacher misassignments<br><br>• Professional Development: continued PD to implement Common Core<br>• Technology: replacement of outdated equipment<br>• Textbooks: see Instructional Materials, above | Actual Annual Measurable Outcomes: | Math 1 and Math 2 textbooks, aligned to Common Core were adopted by the Board and approved for purchase to implement for start of school 2015-16.<br><br>Basic and supplementary English textbooks, aligned to Common Core were adopted by the Board and approved for purchase to implement for start of school 2015-16.<br><br>District maintained status of no teacher misassignments<br><br>• Professional Development: was provided to implemented in add disciplines to support implementing Common Core math, English and science, as appropriate, in the current year and subsequent<br>• Technology was replaced and new equipment purchased to fully implement Smarter Balanced Assessments by spring 2015 outdated equipment<br>• Textbook: Math 1 and Math 2 textbooks, aligned to Common Core were adopted by the Board and approved for purchase to implement for start of school 2015-16. |
|---|---|---|---|

| LCAP Year: 2014-15 | | | |
|---|---|---|---|
| **Planned Actions/Services** | | **Actual Actions/Services** | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Adopt and purchase standards-aligned texts | Common Core State Standards Implementation Grant - Board approved allocation for instructional materials 4000-4999: Books And | Common Core State Standards Implementation Grant - Board approved and subsequently revised the Common Core allocation plan to support CCSS implementation Professional | English CCSS Aligned textbooks and instructional materials 4000-4999: Books And Supplies Common Core Implementation $123,000 |

| | Supplies Common Core Implementation $80,000 | Development, Technology and Instructional Materials.  Allocation for CCSS textbooks was increased, because the cost of actual math and English textbooks and instructional materials was in excess of CCSS implementation grant. General funds will be used to complete purchase. Math texts will be purchased in the summer of 2015 - 100% out of general fund in the 2015-16 year. | English CCSS Aligned textbooks and instructional materials 4000-4999: Books And Supplies General Funds $225,000 |
|---|---|---|---|
| Scope of Service    District-wide<br><br>X All<br>-----<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service    District-wide<br><br>X All<br>-----<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Provide technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards | Technology hardware and Infrastructure 4000-4999: Books And Supplies Common Core Implementation $150,000<br><br>Staff Development for Common Core implementation 5000-5999: Services And Other Operating Expenditures Common Core Implementation $72,000<br><br>Staff Development - technology coaches, and CCSS Lead teacher stipends 1000-1999: Certificated Personnel Salaries Title II $29,000<br><br>Staff Development - BTSA 5000-5999: Services And Other Operating Expenditures General Funds $34,000 | Provided technology and staff development (including Technology Coaches and BTSA) to implement Common Core State Standards | Technology hardware and infrastructure 4000-4999: Books And Supplies Common Core Implementation $157,000<br><br>Staff Development for Common Core Implentation 5000-5999: Services And Other Operating Expenditures Common Core Implementation $51,000<br><br>Staff Development - technology coaches 1000-1999: Certificated Personnel Salaries Title II $6,700<br><br>Staff Development - CCSS lead teacher stipends 1000-1999: Certificated Personnel Salaries Common Core Implementation $24,000<br><br>Staff Development - BTSA 1000-1999: Certificated Personnel Salaries |

| | | | General Funds $34,000 |
|---|---|---|---|
| **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Interviews with stakeholders indicate that Goals 3 and 4 related to providing professional development, technology and instructional supplies and textbooks to support implementation of Common Core math, English and science were achieved for 2014-15.  The District Common Core State Standards Implementation Plan was used to determine how state CCSS grant funds were allocated to support these goals.  Additional general funds were allocated because the need for CCSS textbooks exceeded the state grant allocation.<br><br>CL 5 Goal from the 2014-15 LCAP was to be determined in 2015-16 based on spring 2015 exam results.  However, school-wide Smarter Balanced Assessment data will not be reported for spring 2015 testing.  Therefore, CL 5 will be dropped from the 2015-18 LCAP. | | |

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| Original GOAL 3 from prior year LCAP: | CL 6 Create STEAM, Farm-to-Table and online / computer instruction options | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ <br><br>COE only: 9 _ 10 _ <br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: | All | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | All, including all unduplicated count students and students with exceptional needs | |

| Expected Annual Measurable Outcomes: | Increased satisfaction of students and other stakeholders regarding courses offered | Actual Annual Measurable Outcomes: | Increased satisfaction of students and other stakeholders regarding courses offered |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| • Farm-to-Table teaching section <br> • STEAM staff development <br> • Computer software and online course fees | Farm to Table teaching section 1000-1999: Certificated Personnel Salaries General Funds $15,000 <br><br> Title II staff development for STEAM 5000-5999: Services And Other Operating Expenditures Title II $9,000 <br><br> general funds for computer-aided instruction 5800: Professional/Consulting Services And Operating Expenditures General Funds $15,000 | One Farm to Table teaching section was added at El Molino High School for the 2014-15 year. Staff development was provided in Farm to Table at El Molino and Project Make at both El Molino and Analy. Computer software and online course fees were provided at Laguna and Russian River Ramparts to supplement regular classroom instruction and for academic intervention. Internet bandwidth was too limited to provide robust online instruction at the Russian River Ramparts location in Guerneville, and student demand for online courses was limited; so another location for Russian River Ramparts was researched during the 2014-15 school year for consideration in 2015-16. | One teaching section 1000-1999: Certificated Personnel Salaries General Funds $13,900 |
| Scope of Service | District-wide | Scope of Service | District-wide |

| X All | | X All | |
|---|---|---|---|
| OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Based on stakeholder input, the Farm to Table class will continue at El Molino High if appropriate staffing resources are secured.  Staff development for Project Make at Analy and El Molino will continue to be included in and supported by  the Career Pathways Trust grant operated by the Sonoma County Office of Education.  One Project Make teaching section at Analy and El Molino will be supported by the Sonoma County Career Technology Education trust.  The Russian River Ramparts independent study program will be moved from Guerneville to the El Molino campus for the 2015-16 school year, which will allow more Internet bandwidth, teacher support and student demand for expanding online / computer instruction. | | |

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| Original GOAL 4 from prior year LCAP: | CL 7 All CTE pathways will have multi-course sequences with a capstone curriculum<br><br>CL 8 A-G Completion Rate at comprehensive high schools will meet or exceed state rate<br><br>CL 9 100% of students with disabilities will receive employment development services | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: | All<br>• Analy<br>• El Molino |
|---|---|---|
| | Applicable Pupil Subgroups: | All<br>• Econ. Disadvan<br>• All<br>• Hispanic<br>• White<br>• Econ. Disadvan. |

| Expected Annual Measurable Outcomes: | Multi-course sequences and capstone curriculum implemented so that 100% of CTE pathways at all schools meet this goal<br><br>A-G Completion Rate will increase >5%  or meet state rate for total and significant subgroups | Actual Annual Measurable Outcomes: | Multi-course sequences and capstone curriculum were implemented so that 100% of CTE pathways at Analy and El Molino met this goal.  Neither of the two CTE courses at Laguna High have multiple articulated courses to create a pathway with a minimum of two courses or multiple years of articulated instruction.<br><br>A-G Completion Rate will increase >5%  or meet state rate for total and significant subgroups |
|---|---|---|---|

| LCAP Year: 2014-15 |||||
|---|---|---|---|---|
| Planned Actions/Services || Actual Actions/Services ||
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Curriculum development and staff development | Curriculum development and staff development 1000-1999: Certificated Personnel Salaries General Funds $4,000 | Staff and administration aligned CTE courses at Analy and El Molino to meet this goal.  Laguna High has too few students to generate sufficient enrollment to support CTE pathways. However, Laguna students are allowed to take CTE courses at Analy, providing them with CTE pathway access. | No identifiable cost - embedded into regular salary/duties |

| | | | |
|---|---|---|---|
| **Scope of Service** District-wide<br><br>X All<br>- - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** District-wide<br><br>X All<br>- - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| • Provide library staff time<br>• Provide library materials<br>• Field trips to SRJC and SSU (see E 1, below)<br>• (See Table 3b for added support for student subgroups) | Provide library staff time at Analy and El Molino 2000-2999: Classified Personnel Salaries General Funds $125,000<br><br>Provide library staff time at Analy and El Molino 2000-2999: Classified Personnel Salaries Supplemental $12,000<br><br>Field Trips to SRJC and SSU 5800: Professional/Consulting Services And Operating Expenditures General Funds<br><br>Library Materials 4000-4999: Books And Supplies General Funds $3,000 | A library books and materials allocation was added to each school site discretionary allocation for 2014-15. Staffing was added to enable Analy and El Molino libraries to open before school starts and close after school ends daily.<br><br>Site Councils and school sites offered field trips to SRJC, SSU, UC Berkeley, and UC Davis paid by a combination of supplemental and site discretionary allocations. | Libraries open 7.9 hours daily at Analy and El Molino 2000-2999: Classified Personnel Salaries General Funds $99,257<br><br>Libraries open 7.9 hours daily at Analy and El Molino - after school added for tutoring in addition to library open to all students 2000-2999: Classified Personnel Salaries Supplemental $22,845<br><br>Field Trips to various colleges 5800: Professional/Consulting Services And Operating Expenditures General Funds $3,000 |
| **Scope of Service** -Analy and El Molino<br><br>X All<br>- - - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** Analy and El Molino<br><br>X All<br>- - - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Ensure that Transition Partnership Program (TPP) services are offered to all students and subpopulations. | District match from staffing 1000-1999: Certificated Personnel Salaries General Funds $52,000 | District reported to stakeholders that careful examination of TPP services indicated no significant expansion | TPP match 1000-1999: Certificated Personnel Salaries General Funds $52,000 |

| | | Student Employment counseling/job coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000 | would be made by additional referral or recruitment of non-duplicated students. | Student Employment counseling/job coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000 |
|---|---|---|---|---|
| Scope of Service | All | | Scope of Service | |
| _ All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)  Special Education | | | _ All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify)  Special Education | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Staff and administration aligned CTE courses at Analy and El Molino to meet this goal of 100% of CTE pathways having a minimum of two courses or multiple years of articulated instruction.  Neither of the two CTE courses at Laguna High are able to meet this goal, because Laguna High has too few students to generate sufficient enrollment to support CTE pathways.  This goal will be dropped for Laguna High in 2015-16, as Laguna students will be allowed to take CTE courses at Analy, providing them with CTE pathway access.

A library books and materials allocation was added to each school site discretionary allocation for 2014-15.  Stakeholder input indicates additional general fund budget is needed to adequately support the libraries.  Staffing was added in 2014-15 to enable Analy and El Molino libraries to open before school starts and close after school ends daily.  Stakeholders indicate this is a significant improvement.

Site Councils and school sites offered field trips to SRJC, SSU, UC Berkeley, and UC Davis paid by a combination of supplemental and site discretionary allocations.  Stakeholders encourage continuing this activity.

The District reported to stakeholders that careful examination of TPP services indicated no significant expansion would be made by additional referral or recruitment of non-duplicated students.  The District will use general funds (not supplementary funds)  to provide the required match for the Transition Partnership Program Grant.

A-G Completion Rates did not will increase >5%  or meet state rates for total and significant subgroups, as follow:  Analy:  Total dropped from 50.2% to 47.3%; White dropped from 52.1% to 50%; Hispanic dropped from 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 droped from 18.8% to 12.5%.

Stakeholders indicate the goals should not be changed and the services and actions improved. |
|---|---|

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| Original GOAL 5 from prior year LCAP: | PO 1 CAHSEE Math pass rate for each school will meet or exceed state rate<br><br>PO 2 Grade 10 CAHSEE ELA pass rate for each school will meet or exceed state rate | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | CAHSEE Math Pass Rate will increase 6% at Laguna and exceed state rate at Analy and El Molino<br>Grade 10 CAHSEE ELA Pass Rate will increase 6% at Laguna and exceed state rate at Analy and El Molino<br>Continue to receive no Williams CAHSEE support complaints | Actual Annual Measurable Outcomes: | CAHSEE Math Pass Rate increased by 8% at Laguna and exceeded state rate at Analy and El Molino<br>CAHSEE ELA Pass Rate increased by 17% at Laguna and exceeded state rate at Analy and El Molino<br>No Williams CAHSEE support complaints were received. |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| For all students:<br>• Additional library staff time<br>• After-school tutoring<br>• Bus passes (all schools)<br>• After-tutoring bus (El Molino) | Tutoring - teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental $35,000 | • Additional library staff time see Goal 4 for expenses<br>• After-school tutoring<br>• Bus passes (all schools)<br>• After-tutoring bus (El Molino) | Tutoring - teacher hourly pay 1000-1999: Certificated Personnel Salaries Supplemental $16,452 |
| | Bus passes 5000-5999: Services And Other Operating Expenditures Supplemental $30,000 | | Bus passes 5000-5999: Services And Other Operating Expenditures Supplemental $30,000 |
| | After-tutoring bus 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 | | After-tutoring bus 5000-5999: Services And Other Operating Expenditures Supplemental $12,000 |

| Scope of Service | District-wide | | Scope of Service | District-wide | |
|---|---|---|---|---|---|

X All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English

X All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient

| | | | |
|---|---|---|---|
| proficient<br>_ 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? | This goal was met, as CAHSEE Math Pass Rate increased by 8% at Laguna and exceeded state rate at Analy and El Molino; CAHSEE ELA Pass Rate increased by 17% at Laguna and exceeded state rate at Analy and El Molino; and no Williams CAHSEE support complaints were received.<br><br>Stakeholders indicated the activities and services identified to reach this goal have been very successful and should be continued:<br><br>• library staff time to enable libraries to be open before and after school<br>• after-school tutoring at Analy and El Molino<br>• bus passes for low-income, English Learners and Foster Youth at each school (Stakeholders indicate bus passes for all students should be incorporated into LCAP for 2015-16 to eliminate distinction between non-duplcated and general population students<br>• after-tutoring bus at El Molino (Stakeholders indicate an after-tutoring bus from El Molino to the Graton area should be added to the 2015-16 LCAP) | | |

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| Original GOAL 6 from prior year LCAP: | PO 3 100% 4-Year Graduation Rate at each school<br><br>PO 4 LCAP Subgroup graduation rates will meet or exceed District rate | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: | All<br>Analy and El Molino |
|---|---|---|
| | Applicable Pupil Subgroups: | All<br>English Learners, Econonomic Disadvantaged |

| Expected Annual Measurable Outcomes: | Graduation Rate will increase >1% or meet 100%<br>LCAP Subgroup graduation rates will increase >2% or meet District rate | Actual Annual Measurable Outcomes: | 4-year Cohort Graduation rates did not increase >1% or meet 100. (District dropped 91.7% to 90.1%; Analy dropped 97.7% to 96.1%; El Molino dropped 94.7% to 91.1%.<br><br>LCAP subgroup graduation rates did not increase .2% or meet District rate. (District dropped from 91.7% to 90.1%; ELs dropped from 88.9% to 87.1%; Economically Disadvantaged dropped from 83.8% to 83.4%, and students with disabilities dropped from 80,8% to 73.0%) |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| • Credit make-up (Summer School and after-school)<br>FOR LOW INCOME PUPILS:<br>• EL and special population intervention classes<br>• Intensive monitoring, guidance and support for graduation<br>FOR ENGLISH LEARNERS:<br>• EL and special population intervention classes<br>FOR FOSTER YOUTH:<br>• EL and special population | 5 EL and 8 intervention classes 1000-1999: Certificated Personnel Salaries Supplemental $240,000 | Actual services provided included<br>• Credit make-up (Summer School and after-school)<br>• EL and special population intervention classes (5 EL classes and 8 intervention classes)<br>• Intensive monitoring, guidance and support for graduation from guidance counselors | Credit Make up and Summer school teacher hourly pay 1000-1999: Certificated Personnel Salaries General Funds $110,000<br><br>Intervention Support Classes 1000-1999: Certificated Personnel Salaries Supplemental $221,150 |

| intervention classes<br>FOR REDESIGNATED FLUENT<br>ENGLISH PROFICIENT PUPILS:<br>• EL and special population<br>intervention classes | | | |
|---|---|---|---|
| Scope of Service    -District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service    District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | 4-year Cohort Graduation rates did not increase >1% (District dropped from 91.7% to 90.1%; Analy dropped from 97.7% to 96.1%; El Molino dropped from 94.7% to 91.1%; state rate increased from 80.2% to 80.8%)<br><br>LCAP subgroup graduation rates did not increase .2% or meet District rate. (District dropped from 91.7% to 90.1%; ELs dropped from 88.9% to 87.1%; Economically Disadvantaged dropped from 83.8% to 83.4%, and students with disabilities dropped from 80,8% to 73.0%)<br><br>After researching the method used by the California Department of Education to calculate cohort graduation rate, it was discovered that students who receive "certificates of completion" instead of diplomas are not considered by in CalPADS data to be "graduates." The goal of a 100% 4-year graduation rate is unobtainable for any school with students who qualify for certificates of completion due to their disability. Therefore, the District has determined that this goal will be revised in 2015-16 to "Graduation rate at each school will meet or exceed state graduation rate."<br><br>Based on stakeholder input, these services will be continued to support achievement of this goal:<br>• Credit make-up (Summer School and after-school)<br>• EL and special population intervention classes. At El Molino, 4 English (add 1), 3 math, 2 EL, and SOAR; at Analy 1 English (add 1), 2 math, 2 EL, and SOAR (add 1)<br>• Intensive monitoring, guidance and support for graduation from guidance counselors and teachers |
|---|---|

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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 7 from prior year LCAP: | PO 5 0% Dropout Rate at each school<br><br>PO 6 LCAP Subgroup dropout rates will meet or be less than District rate | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: All | |
|---|---|---|
| | Applicable Pupil Subgroups: | All<br>English Learners, Econ. Disadvan., St. w/ Disabilities |

| Expected Annual Measurable Outcomes: | Dropout Rate will decrease >0.3% or meet 0%<br><br>LCAP Subgroup dropout rates will decrease >2% or meet District rate | Actual Annual Measurable Outcomes: | Dropout Rates (District-wide and individual schools) did not decrease >0.3% or meet 0% (District decreased from 5.2% to 5.0%, Analy increased from 0.6% 60 0.7%, El Molino decreased from 3.7% to 3.2%, state rate remained at 11.6%)<br><br>LCAP Subgroup dropout rates did not decrease >2% or meet District rate (District rate decreased from 5.2% to 5.0%, EL rate increased from 3.7% to 9.7%, Foster Youth rates nor available, Econ. Disadvantaged decreased from 9.8% to 8.6%, students with disabilities rate decreased from 9.6% to 8.1%) |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| • Credit make-up (Summer School and after-school)<br>FOR LOW INCOME PUPILS:<br>• EL and special population intervention classes<br>• Intensive monitoring, guidance and support for graduation<br>FOR ENGLISH LEARNERS:<br>• EL and special population intervention classes<br>FOR FOSTER YOUTH:<br>• EL and special population intervention classes<br>FOR REDESIGNATED FLUENT | | Actual services provided included<br>• Credit make-up (Summer School and after-school) - see Goal 6 for expenses<br>• EL and special population intervention classes (5 EL classes and 8 intervention classes) - see Goal 6 for expenses<br>• Intensive monitoring, guidance and support for graduation from guidance counselors | |

| ENGLISH PROFICIENT PUPILS:<br>• EL and special population intervention classes | | | |
|---|---|---|---|
| **Scope of Service** — District-wide<br><br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** — District-wide<br><br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Data indicate the Dropout Rates (District-wide and individual schools) did not decrease >0.3% or meet 0% (District decreased from 5.2% to 5.0%, Analy increased from 0.6% 60 0.7%, El Molino decreased from 3.7% to 3.2%, state rate remained at 11.6%).<br><br>Data indicate the LCAP Subgroup dropout rates did not decrease >2% or meet District rate (District rate decreased from 5.2% to 5.0%, EL rate increased from 3.7% to 9.7%, Foster Youth rates nor available, Econ. Disadvantaged decreased from 9.8% to 8.6%, students with disabilities rate decreased from 9.6% to 8.1%).<br><br>Even though the goals were not reached and may not be consistently reached over time (especially for LCAP subgroups due to small sample size), stakeholders indicate the actions and services provided in 2014-15 should continue in 2015-16. In addition, participation in the Keeping Kids In School (KKIS) truancy reduction program in cooperation with the Sonoma County Probation Department.should be added in 2015-16 and considered for expansion in the District in future years. | | |

**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.**

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| Original GOAL 8 from prior year LCAP: | PO 7 Goal will be determined in 2015-16 based on spring 2015 exam results<br><br>PO 8 Each school will meet annual API Growth Targets (schoolwide and significant subgroups) | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: All | |
|---|---|---|
| | Applicable Pupil Subgroups: | • All<br>• Hispanic<br>• White<br>• Econ. Disad. |

| Expected Annual Measurable Outcomes: | Schools will meet state annual API growth target | Actual Annual Measurable Outcomes: | |
|---|---|---|---|

**LCAP Year:** 2014-15

| 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 instruction | | No actions or services were accomplished in this area because the California Department of Education did not issue school-summary student achievement results for 2014-15 or formulate API Growth Targets for 2014-15. | |
| **Scope of Service** District-wide<br><br>X All<br>- - - - - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service**<br><br>X All<br>- - - - - - - - - - - - - - -<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | No actions or services were accomplished in this area because the California Department of Education did not issue school-summary student achievement results for 2014-15 or formulate API Growth Targets for 2014-15.  No changes are being made to the planned actions, services and expenditures related to this Goal for 2015-16.  The goal is remaining in anticipation of release of school, district and API data by the California Department of Education for 2015-16. |

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| Original GOAL 9 from prior year LCAP: | PO 9 % meeting CELDT Criterion will exceed state rate | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: All | |
|---|---|---|
| | Applicable Pupil Subgroups: | English Learners |

| Expected Annual Measurable Outcomes: | % meeting CELDT Criterion will increase >1% or exceed state rate | Actual Annual Measurable Outcomes: | Measurements not conclusive, as California Department of Education had not posted data on CDE website as of May 2015. |
|---|---|---|---|

| LCAP Year: 2014-15 | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| FOR ENGLISH LEARNERS:<br>Increase support to two 6-hour Bilingual Paraeducators | Paraeducators 2000-2999: Classified Personnel Salaries Supplemental $90,000 | Two 6-hour Bilingual Paraeducators hired (one each for Analy and El Molino) | Paraeducators 2000-2999: Classified Personnel Salaries Supplemental $81,045 |
| | English Learner Coordinator Stipends 1000-1999: Certificated Personnel Salaries Supplemental $6,500 | English Learner Coordinator Stipends | Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental $6,693 |
| Scope of Service | Analy and El Molino | Scope of Service | Analy and El Molino |
| _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| What changes in actions, | The measurable data is not conclusive, as the California Department of Education had not posted data on CDE website as of | | |

| services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | May 2015.<br><br>Stakeholders (especially teachers and Analy and El Molino ELACs) report that the addition of Bilingual Paraeducators is supporting student achievement for English Learners and recommend continuing this service in 2015-16. |
|---|---|

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| Original GOAL 10 from prior year LCAP: | PO 10 - Percent of English learners redesignated Fluent English Proficient at each school will exceed state average | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ <br><br> COE only: 9 _ 10 _ <br><br> 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 | Actual Annual Measurable Outcomes: | The % of ELs redesignated Fluent Proficient did exceed the state average at El Molino, but did not increase >6% at Laguna and did not exceed the state average at Analy. (% ELs redesgnited Fluent English Proficient District-wide decreased from 27% to 11.1%, decreased at Analy from 50% to 4.3%; decreased at El Molino from 24% to 20%, stayed constant at Laguna from 0% to 0%, and decreased state-wide from 12.2% to 11%) |
|---|---|---|---|

| **LCAP Year: 2014-15** | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| FOR ENGLISH LEARNERS: Increase support to two 6-hour Bilingual Paraeducators (see PO 9) | See Goal 9 for expenses | See Goal 9 for expenses | |
| Scope of Service: District-wide <br><br> _ All <br> OR: <br> _ Low Income pupils <br> X English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ Other Subgroups: (Specify) | | Scope of Service: District-wide <br><br> _ All <br> OR: <br> _ Low Income pupils <br> X English Learners <br> _ Foster Youth <br> _ Redesignated fluent English proficient <br> _ 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? | Even though there was a drop in the percentage of ELs redesignated FEP at El Molino, El Molino met the goal of achieving higher than the state rate.  However, the other schools in the District did not, nor did the District as a whole.<br><br>Stakeholders (especially teachers and Analy and El Molino ELACs) report that the addition of Bilingual Paraeducators is supporting student achievement for English Learners and recommend continuing this service in 2015-16. |

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| Original GOAL 11 from prior year LCAP: | PO 11 - Percent of all grade 11 and 12 students taking Advanced Placement exams will meet or exceed state rate | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ <br><br> COE only: 9 _ 10 _ <br><br> Local : Specify |
|---|---|---|

| Goal Applies to: | Schools: Analy and El Molino |
|---|---|
| | Applicable Pupil Subgroups: | All |

| Expected Annual Measurable Outcomes: | % of all grade 11 and 12 students taking Advanced Placement exams will meet state rate | Actual Annual Measurable Outcomes: | California Department of Education website reported AP participation and results through 2012-13, but not more recent results. Therefore, accurate contemporary data is not yet available to measure gains for this goal. The data collection system will need to be revised in 2015-16 to reflect the actual number of AP exams taken in the current year, as follows: "Total number of AP exams given in the current school year divided by the current combined grade 11 and 12 student population will meet or exceed the total number of AP exams given divided by the combined grade 11 and 12 student population in the most recent year posted on the CDE Dataquest website. |
|---|---|---|---|

| **LCAP Year:** 2014-15 | | | |
|---|---|---|---|
| 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 | No additional cost - included in regular salary | Teachers, Counselors and Administrators encouraged students to enroll in AP classes currently offered. AP Computer Science will be added at Analy High in fall 2015. | No additional cost - included in regular salary |
| Scope of Service | Analy and El Molino | | Scope of Service | Analy and El Molino | |
| X All <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth | | X All <br> OR: <br> _ Low Income pupils <br> _ English Learners <br> _ Foster Youth | |

| _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ Redesignated fluent English proficient<br>_ 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? | California Department of Education website reported AP participation and results through 2012-13, but not more recent results.  Therefore, accurate contemporary data is not yet available to measure gains for this goal.  The data collection system will need to be revised in 2015-16 to reflect the actual number of AP exams taken in the current year, as follows: "Total number of AP exams given in the current school year divided by the current combined grade 11 and 12 student population will meet or exceed the total number of AP exams given divided by the combined grade 11 and 12 student population in the most recent year posted on the CDE Dataquest website.<br><br>Stakeholders recommended adding AP Computer Science at El Molino and Analy.  Plans are underway to add this course at Analy for 2015-16.  Stakeholders recommended that supplementary funds be used to help pay for AP exam fees for all unduplicated students in 2015-16. | | |

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| Original GOAL 12 from prior year LCAP: | E 1 Parents will feel their input and participation is encouraged, supported and valued | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | Parents will indicate in stakeholder meetings that their input and participation is encouraged, supported and valued and that adequate opportunities are provided for parent input and participation. | Actual Annual Measurable Outcomes: | In Site Council, ELAC and other stakeholder meetings, parents indicated their input and participation is encouraged, supported and valued and that adequate opportunities are provided for parent input and participation. |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | Budgeted Expenditures | Actual Actions/Services | Estimated Actual Annual Expenditures |
|---|---|---|---|
| Parent Portal Coaches | Parent Portal Coaches - teacher stipend 1000-1999: Certificated Personnel Salaries General Funds $2,250 | Site Councils and Administrators reported that Parent Portal Coaches provided support for teachers to effectively use the Parent Portal | Portal Coaches - teacher stipend 1000-1999: Certificated Personnel Salaries General Funds $2,271 |
| Scope of Service: District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| -School Messenger and Translations | 5900: Communications General Funds $6,000  Translations 5900: Communications Supplemental $8,000 | Site Councils and ELACs reported School Messenger services were effective | 5900: Communications General Funds $2,658 |

| | | | |
|---|---|---|---|
| **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| • Activities initiated by Site Council to support E 1 (parent / student engagement (See Table 3b, CL 8 and E 2, for added support for student subgroups)<br>• Outreach to engage parents and community | Outreach 5800: Professional/Consulting Services And Operating Expenditures General Funds $40,000 | Outreach to Community | 5800: Professional/Consulting Services And Operating Expenditures General Funds $25,000 |
| **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | **Scope of Service** District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| FOR LOW INCOME PUPILS:<br>Activities initiated by Site Council to support parent engagement<br>FOR ENGLISH LEARNERS:<br>Activities initiated by Site Council to support parent engagement<br>• EL Coordinator / Outreach stipends<br>• Home language translations<br>FOR FOSTER YOUTH:<br>Activities initiated by Site Council to | Site Council Engagement - supplies 4000-4999: Books And Supplies Supplemental $10,500 | Site Councils reported that the use of "engagement" funds provided by District to support activities and programs to provide opportunities for parent input and participation was very effective. | Site Council - parent and student engagement funds 4000-4999: Books And Supplies Supplemental $16,200<br><br>5000-5999: Services And Other Operating Expenditures Supplemental $11,600<br><br>To be given back to Site Councils as carryover 4000-4999: Books And Supplies Supplemental $4,200 |

| support parent engagement FOR REDESIGNATED FLUENT ENGLISH PROFICIENT PUPILS: Activities initiated by Site Council to support parent engagement | | | |
|---|---|---|---|
| Scope of Service    District-wide<br><br>X All<br>- - - - - - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service    District-wide<br><br>X All<br>- - - - - - - - - - - - - - -<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ 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? | Site Councils indicated in LCAP annual updates that the parent engagement programs were highly effective. Site Councils and Administrators recommended increasing parent engagement funding for 2015-16. ELACs indicated in LCAP annual updates that the translation services provided in 2014-15 were beneficial but too limited in scope. ELACs and Administrators recommended additional translation of materials in home language for parents, additional bilingual office staff support, and providing Aeries reports and letters in home language in 2015-16. CSEA stakeholders recommended providing stipends to bilingual classified staff to do translating in key support staff positions in 2015-16. | | |

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| Original GOAL 13 from prior year LCAP: | Need: Students need to be attend school and be engaged in school to maximize student achievement.<br><br>E 2 School rates of chronic absenteeism will not exceed state rate.<br><br>E 3 School rates of suspension and expulsion will not exceed District rates.<br><br>E 4 > 50% of boys and > 50% of girls will participate in interscholastic sports or other school sponsored physical activity annually | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | E 2 School rates of chronic absenteeism (3 or more unexcused absences) will not exceed state truancy rate.<br><br>E 3 Actual Attendance Rates for each school will not exceed District rates.<br><br>E 4 > 50% of boys and > 50% of girls will participate in interscholastic sports or other school sponsored physical activities (e.g., intramurals, dance, cheer and clubs like Ultimate Frisbee, biking, surfing, ping pong, yoga, and fishing) annually. | Actual Annual Measurable Outcomes: | E 2 was achieved, as the most recent state truancy rate reported on the California Department of Education DataQuest website is 31.14% (2013-14), and 2014-15 truancy / chronic absentee rates (3 or more unexcused absences) were: Analy - 14.5%, El Molino - 21.2%, Laguna - 113%.<br><br>The E 3 goal of 94% actual attendance (calcuated on P2) was achieved in 2014-15 at Analy and El Molino, but not at Laguna: Analy - 96.23%, El Molino - 94.42%, Laguna - 89.20%.<br><br>E 4: Data on student participation in interscholastic sports and other school sponsored physical activities prepared by athletic directors show that 61.4% of boys and 52.9% of girls at Analy participated, and 50% of boys and 45 % of girls participated at El Molino, and 28% of boys and 30%of girls participated at Laguna. |
|---|---|---|---|

**LCAP Year: 2014-15**

| 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 E 1, above | see E 1, above | no cost |
| Scope of Service | District-wide | Scope of Service | District-wide |
| X All | | X All | |

| | | | |
|---|---|---|---|
| OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Provide interscholastic sports and extracurricular physical activities at school sites | 1000-1999: Certificated Personnel Salaries General Funds $100,000 | Provided interscholastic sports and extracurricular physical activities at school sites | 1000-1999: Certificated Personnel Salaries General Funds $100,000 |
| Scope of Service — District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service — District-wide<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | E 2 was achieved, as the most recent state truancy rate reported on the California Department of Education DataQuest website is 31.14% (2013-14), and 2014-15 truancy / chronic absentee rates (3 or more unexcused absences) were: Analy - 14.5%, El Molino - 21.2%, Laguna - 113.00% (yes, over one-hundred percent!)<br><br>The E 3 goal of 94% actual attendance (calcuated on P2) was achieved in 2014-15 at Analy and El Molino, but not at Laguna: Analy - 96.23%, El Molino - 94.42%, Laguna - 89.20% (the high attendance rate and high truancy rate at Laguna are counter-intuitive).<br><br>Truancy and chronic absenteeism was identified by stakeholders as a serious threat to student engagement and success at all schools, especially at Laguna. Laguna will particpate in the Keeping Kids In School (KKIS) truancy reduction program operated in conjunction with the Sonoma County Probation Department in 2015-16. Analy and El Molino will apply to be included in the KKIS program in future years, depending on the funding capacity of the program.<br><br>E 4: Data on student participation in interscholastic sports and other school sponsored physical activities prepared by athletic directors show that 61% of boys and 53% of girls at Analy participated, and 50% of boys and 45% of girls participated at El Molino, and 28% of boys and 30%of girls participated at Laguna. Additional school-sponsored physical activities will be offered at Laguna in 2015-16 and additional participation of girls in existing activity programs will be encouraged at Analy and El Molino.<br><br>Stakeholders recommended that funds provided to Site Councils to support activities to improve student and parent |

engagement be increased for 2015-16.  Administrators recommended adding LCAP funding for the Analy, El Molino and Laguna leadership classes ($3400 for Analy, $2200 for El Molino and $400 for Laguna) to support activities to improve student engagement, with an emphasis on unduplicated students and increasing participation in school-sponsored physical activities.  El Molino ELAC and Administrators recommend adding an El Molino after school activity bus to Graton and offering bus passes to all students to encourage regular school attendance.

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| Original GOAL 14 from prior year LCAP: | Students will engage in helping create a safe and secure school environment.<br><br>E 5 Stakeholders will feel safe and secure at school | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|

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

| Expected Annual Measurable Outcomes: | Stakeholders will indicate they feel safe and secure at school | Actual Annual Measurable Outcomes: | Site Councils, ELACs, Leadership Classes, Classified and Certificated employees, and Administrators indicated they feel safe and secure at school. |
|---|---|---|---|

**LCAP Year:** 2014-15

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Provide restorative justice services (school-wide at Laguna High) | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000 | Restorative justice training was provided for Laguna High school staff. | 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,500 |
| Scope of Service: Laguna High<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: Laguna High<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Funds will be provided to each School Site Council for activities to increase student engagement | see Goal 12 (E1) for costs | Funds were provided to each School Site Council for activities to increase student engagement | see Goal 12 (E1) for costs |

| Scope of Service | District-wide | | Scope of Service | District-wide | |
|---|---|---|---|---|---|
| X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Site Councils and ELACs indicated activiities provided with fund allocated to Site Councils to improve student engagement were productive and effective and that they felt safe and secure at school.  Stakeholders recommend increasing these funds in 2015-16.<br><br>Staff and principal at Laguna High School reported they felt safe and secure at school and that the school climate was positive.  They recommend discontinuing restorative justice staff development and funding to implement this program, as the program is not needed to support a positive school climate and culture at Laguna High. |
|---|---|

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| Original GOAL 15 from prior year LCAP: | E 7 Stakeholders will feel safe and secure at school | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 X 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
|---|---|---|---|
| Goal Applies to: | Schools: All | | |
| | Applicable Pupil Subgroups: | All | |
| Expected Annual Measurable Outcomes: | During annual LCAP engagement, stakeholders will express satisfaction with the adequacy of school safety and security | Actual Annual Measurable Outcomes: | During annual LCAP engagement, stakeholders expressed satisfaction with the adequacy of school safety and security; with exceptions noted in "changes" section, below. |

**LCAP Year:** 2014-15

| Planned Actions/Services | Budgeted Expenditures | Actual Actions/Services | Estimated Actual Annual Expenditures |
|---|---|---|---|
| • Provide adequate window shades and tinting<br>• Provide adequate classroom emergency kits | general funds for window treatment 5000-5999: Services And Other Operating Expenditures General Funds $18,000 | • Provided adequate window shades and tinting<br>• Provided adequate classroom emergency kits | general funds for window treatment 5000-5999: Services And Other Operating Expenditures General Funds $22,600 |
| | emergency kits and supplies 4000-4999: Books And Supplies General Funds $25,000 | | emergency kits and supplies 4000-4999: Books And Supplies General Funds $5,009 |
| Scope of Service | District-wide | Scope of Service | District-wide |
| X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| What changes in actions, | Stakeholders indicated a general satisfaction with level of safety and security of all schools, with this exception which will be | | |

| | |
|---|---|
| services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | addressed in the 2015-16 LCAP:  administrators indicated security camera coverage and image quality needs to be improve to succesfully identify persons involved in security issueshat will be addressed in the 2015-16 LCAP.<br><br>In addition, each school will review and revise its School Safety Plan in 2015-16.  Additional matters may arise that can be brought to the 2015-16 LCAP stakeholder engagement process and addressed in future LCAPs. |

**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: | $719,568 |
|---|---|

Using the LCFF Calculator provided by FCMAT (v16.1e), the increase of funds for the 2015-16 fiscal year calculates to $719,568, based on an LCFF average daily attendance of 1988.94 students, with 27.26% unduplicated population students and a 53.08% Gap funding rate.  On census day Fall 2014, West Sonoma County Union School District reported a total enrollment of 2,069 students, plus 51 Sonoma County Office of Education Students. Unduplicated counts for low income, English learners, and foster youth totaled 557 students district-wide plus 24 SCOE students. Estimates for 2015-16 are 2,069 District plus 50 SCOE students, with 540 unduplicated counts for the District and 24 for SCOE, translating to a 27.26% average. Unduplicated population enrollment by school was: Analy High School 20.2% (267 students), El Molino High School 37.7% (230 students), and Laguna High School 58.6% (41 students).  Supplemental funds are targeted for services provided to unduplicated students.

In the LCAP year (2015-16) the District has budgeted $719,951.

Listed below are details of the additional and continuing supplementary services targeting the unduplicated pupil populations at all campuses, included in the 2015-16 proposed District budget.  The goals and outcomes of these additional supplementary services are included in previous sections of the LCAP.

A recap of supplementary services to unduplicated students follows:

Project Description        Total by Project

Course Access
English Learner Coordinator stipends - $7,319
SOAR class - Analy - $14,315
SOAR class materials - Analy and El Molino - $1,800
SOAR class curriculum development stipend - $1,370
SOAR class - El Molino - $14,537
English Learner, math and English support classes – Analy - $102,878
English Learner, math and English support classes – El Molino - $127,350

Student Achievement
Bilingual Paraeducators - $107,139
Pay for after school credit make-up teachers - $48,144
Naviance career/college software - $7,300
SAT test prep (Analy and El Molino) - $2,739
Summer school (not a core program – supplementary) - $94,254

Other LCAP purposes to be determined with additional
input from new superintendent (e.g. student achievement
data management, staff development, etc.)  - $25,000

Other Student Outcomes
Extra staff hours to keep libraries open before and after school - $35,368
After-school tutoring - Analy - $12,670
After-school tutoring - El Molino - $12,670

Parent Involvement and Input
Bilingual stipends for specific support staff positions - $4,858
Site Council parent and student engagement funds - $35,884
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 - $719,951

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.

| 4.42 | % |

Total District's LCFF Phase-in Entitlement for 2015-16 is $17,002,507.  Of this total entitlement, $16,282,939 is Base Funding and $719,568 is the estimated Supplemental Grant
funding for 2015-16.  Supplemental Grant funding divided by the Base funding calculates to the 4.42% minimum proportionality percentage.  The District must demonstrate
that it is spending the minimum funding received ($719,568) or it has increased services to unduplicated students by 4.42%.
Listed above are details of the additional and continuing supplementary services targeting the unduplicated pupil populations at all campuses, included in the 2015-16
proposed District budget.  These services are in excess of the minimum dollar amount of $719,568 and calculate to show an increase of 4.42% in services to unduplicated pupil
populations.  The amount budgeted of $719,951 exceeds the required 4.42% minimum proportionality percentage ($719,568) 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 4.42%
in services to unduplicated pupil populations. The goals and outcomes of these additional supplementary services are included in previous sections of the LCAP.

**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).

01-13-15 [California Department of Education]