LCFF Budget Overview for Parents

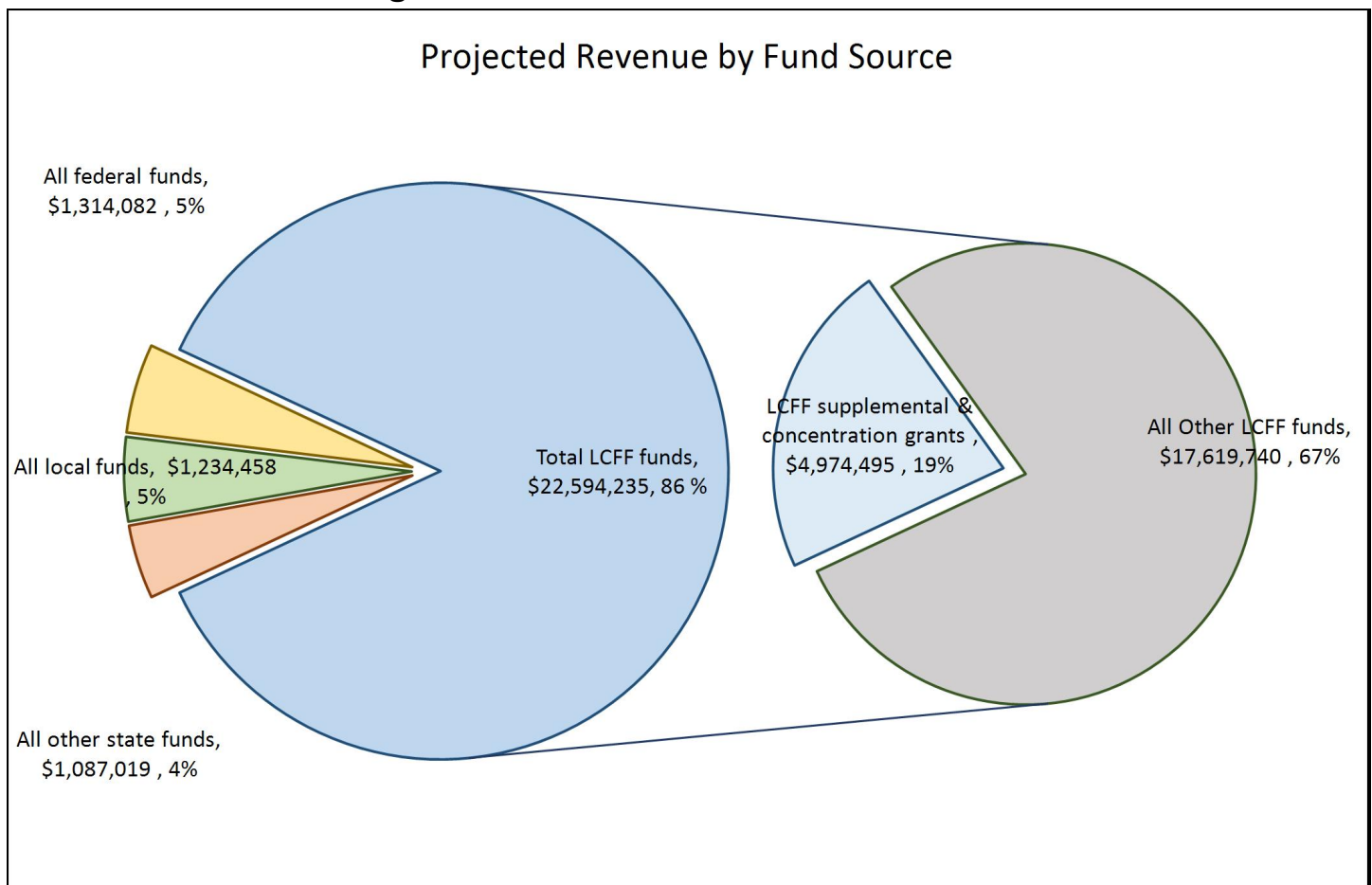Local Educational Agency (LEA) Name: Wasco Union High School District

CDS Code: 15-63859-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Robert Cobb, Assistant Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,314,082 , 5%

All local funds, $1,234,458 , 5%

All other state funds, $1,087,019 , 4%

Total LCFF funds, $22,594,235, 86 %

LCFF supplemental & concentration grants , $4,974,495 , 19%

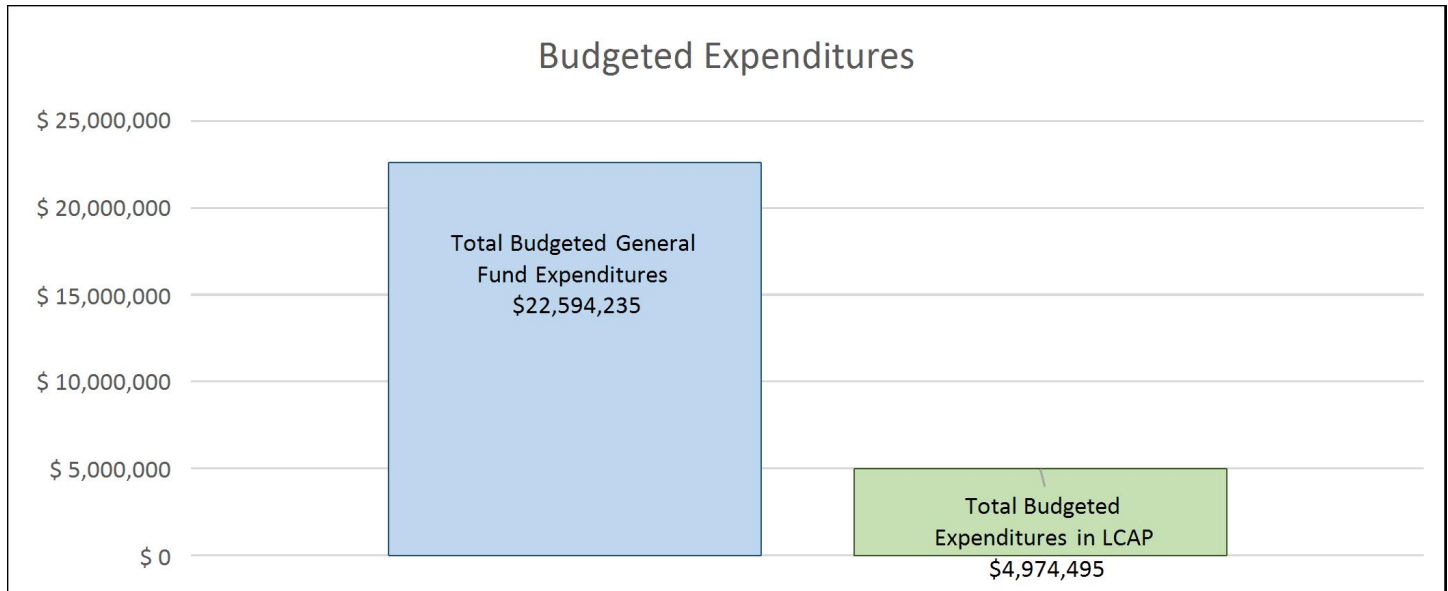All Other LCFF funds, $17,619,740 , 67%

This chart shows the total general purpose revenue Wasco Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Wasco Union High School District is $26,229,794, of which $22,594,235 is Local Control Funding Formula (LCFF), $1,087,019 is other state funds, $1,234,458 is local funds, and $1,314,082 is federal funds. Of the $22,594,235 in LCFF Funds, $4,974,495 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Chart showing two bars: "Total Budgeted General Fund Expenditures $22,594,235" (blue, approximately $22.5 million) and "Total Budgeted Expenditures in LCAP $4,974,495" (green, approximately $5 million). Y-axis ranges from $0 to $25,000,000.

This chart provides a quick summary of how much Wasco Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Wasco Union High School District plans to spend $22,594,235 for the 2019-20 school year. Of that amount, $4,974,495 is tied to actions/services in the LCAP and $17,619,740 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
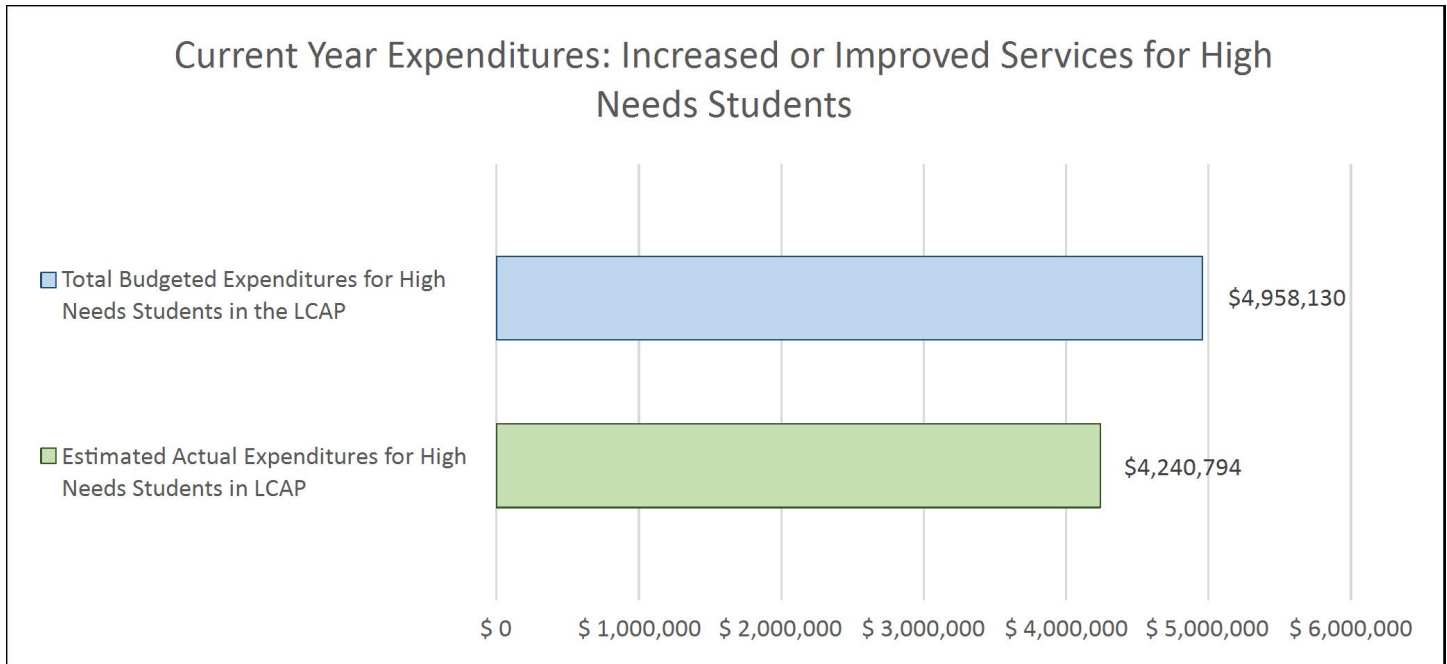
General Fund Budget Expenditures not included in the LCAP included: Administrative, Certificated, and Classified Salaries and Benefits, Special Education, Transportation and Utilities.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Wasco Union High School District is projecting it will receive $4,974,495 based on the enrollment of foster youth, English learner, and low-income students. Wasco Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Wasco Union High School District plans to spend $4,974,495 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,958,130
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$4,240,794

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

This chart compares what Wasco Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Wasco Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Wasco Union High School District's LCAP budgeted $4,958,130 for planned actions to increase or improve services for high needs students. Wasco Union High School District estimates that it will actually spend $4,240,794 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-717,336 had the following impact on Wasco Union High School District's ability to increase or improve services for high needs students:
In the 2018-2019 school year, the total estimated actual expenditures were less than the amount budgeted. This difference had little to no significant impact to the overall increased or improved services for high needs students in 2018-2019. The lower expenditures were primarily a result of estimated costs being less than budgeted overall. All Goals and Actions were implemented and there was a measureable increase or improvement in services for high needs students in all areas.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Wasco Union High School District	Robert Cobb Assistant Superintendent	rocobb@wascohsd.org (661) 758-8447

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Wasco Union High School District (WUHSD) serves just over 1850 students in the community of Wasco (population approximately 25,000) in the northern part of Kern County, California. The majority of students are Hispanic (93%) and about 80% are Socioeconomically Disadvantaged. WUHSD consists of a single comprehensive high school (Wasco High) and a continuation high school (Independence High). All students begin their enrollment at Wasco High and experience a traditional high school setting offering a variety of programs and services, including: a default college-preparatory curriculum, Ag Career Prep Academy (dual enrollment), exemplary Fine Arts and Drama, relevant Career Technical Education, substantial classroom technology, quality athletics, renovated facilities, and a variety of extracurricular clubs. The unduplicated count (or "targeted students") as defined by the Local Control Funding Formula (LCFF) is 1583, or 79% of enrolled students.

WUHSD has created a strong vertical alignment between the District's Goals, Vision, Mission Statement, and Goals of the Local Control and Accountability Plan.

Vision - Believing in Educational Excellence for All

Mission Statement - The Wasco Union High School District is a learning community dedicated to ensuring that students learn, maintain a culture of collaboration, and focusing on results so that our students graduate with the knowledge, skills, attitudes, and values essential to becoming responsible and productive members of a diverse democratic society.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

An overview of the 2019-2020 LCAP Goals and Summary of Expenditures are as follows:

Goal #1 (Basic Services) - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources prioritize student learning.
Expenditures include: increased administrative and support staff, increasing equipment and transportation resources, making safety improvements to existing facilities, and increasing classroom insructional equipment and supplies.

Goal #2 (Student Success) - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.
Expenditures include: increased educational agreements and services, increased counseling services, increased services for English Learners, increased teaching staff, increased training and professional / curriculum development, and increased academic support for all students.

Goal #3 (Career Readiness) - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.

Expenditures include: Increased access to college and career preparation resources, increased access to classroom technology, and increased access to electives and career preparatory courses.

Goal #4 (Positive Climate) - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.
Expenditures include: Increased supervision and safety, increased efforts to improve student motivation and improve attendance, and increased efforts to communicate and engage all stakeholders, especially parents and students. WUHSD will continue to operate the programs and supports details in current and previous that are yielding improved student results.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on a review of data published on the CA School Dashboard, WUHSD has demonstrated progress in its Graduation Rate and Suspension Rate. The Graduation Rate (now calculated on a 4 Year Cohort) for All Students (92.1%), Hispanic students (91.6%), and Socioeconomically Disadvantaged Students (91.3%) is High and has Maintained since last year. Additionally, Suspension Rates for All Students, Hispanic students, and English Learners Declined Significantly (over 3.0%) to 0.4% from the year prior due to the implementation of a restorative justice program, ATS (Alternative to Suspension).

WUHSD is most proud of the following areas of greatest progress:

1. Multi-Tiered System of Supports (MTSS) - Overall academic progress relies heavily on a system of academic supports (quality first instruction, schoolwide instructional strategies, aligned support classes, embedded classroom support, and teacher collaboration) that work cohesively within a Professional Learning Community to meet the needs of a diverse population of learners. Evidence of progress includes maintaining a High Graduation Rate (92.4%) and a slight increase (1.5 DFS) in Mathematics at Wasco High School.

2. Wonderful Ag Career Prep (WACP) Academy - The WACP Academy is in its 4th year and currently supports approximately 240 students in either Ag Business or Ag Mechanics Pathways. Over 90% of students have successfully completed both a-g coursework, as well as college courses offered through Bakersfield College for Dual Enrollment. With the support of college tutors, support and intervention classes, and academic guidance, encouragement, and motivation from the Academy Coordinators, students are making academic growth at a faster rate than students not enrolled in the Academy. Approximately 45 students graduated from Wasco High with an Associate in Science Degree from Bakersfield College.

3. Alternative to Suspension (ATS) - In 2016, Wasco High eliminated In-School Retention (ISR) and began implementing Alternative to Suspension (ATS), a restorative practice that addresses minor classroom disruptions and other student behaviors that result in lower level disciplinary actions. ATS

has demonstrated a significant decline in the Suspension Rate and decreases overall disciplinary actions over time since it engages students in a process that requires them to reflect on their behavior and seeks to understand the root cause of that behavior. Once students understand where they went off track and learn a more positive alternative, many students are able to correct their pattern of behavior that historically removed them from the classroom.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on a review of data published on the Fall 2018 CA School Dashboards, WUHSD has 2 State Indicators in the Orange Performance Level for All Students - College/Career and Mathematics. Additionally, the English Learner Student Group indicator is Red for English Language Arts, Mathematics, and College/Career (creating eligibility for Differentiated Assistance) and Orange for Graduation Rate. The Socioeconomically Disadvantaged Student Group indicator is Orange for English Language Arts, Mathematics, and College/Career. Hispanic students reported orange in College/Career Indicator and math as well.

Overall, the Academic Indicator in English Language Arts, Mathematics, and College/Career has either Maintained or Declined Slightly for All Students.

WUHSD recognizes the need for improvements in the following areas of greatest needs:

1. English Learner Progress - While only one year of ELPAC scores have contributed to the English Learner Progress Indicator (ELPI), English Learner progress has declined in other indicator areas, including: English Language Arts (-25.2 points), Mathematics (-11.9 points), College/Career (-9.3%), and Graduation Rate (-1.1%)

2. College/Career - While the Graduation Rate is High for All Students (92.1%), the College/Career Indicator is only 35.1%, a 5.3% decrease from the prior year and one of the lowest College/Career rates compared to neighboring districts.

The district has taken steps to make improvements in these areas by:

1. The identification of an English Learner Coordinator to provide instructional guidance to teachers and support progress monitoring of English Learner students.
2. Ensure all teachers, especially new teachers, receive professional development and training in best practices regarding English Learner instruction.
3. Continued monitoring and annual updates to the districts Instructional Action Plan.
4. Expansion and promotion of Early College / Dual Enrollment for All Students, especially English Learners.
5. Counselor training to improve understanding of CTE Pathways and how to supports students to insure CTE Pathway Completion Rates.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The following Performance Gaps exist as measured by the Fall 2018 CA School Dashboard:

English Language Arts: English Learners (Red) and All Students (Yellow)
Graduation Rate: English Learners (Orange) and All Students (Green)

The district has taken steps to make improvements in these areas by:

1. The identification of an English Learner Coordinator to provide instructional guidance to teachers and support progress monitoring of English Learner students.
2. Ensure all teachers, especially new teachers, receive professional development and training in best practices regarding English Learner instruction.
3. Continued monitoring and annual updates to the districts Instructional Action Plan.
4. Expansion and promotion of Early College / Dual Enrollment for All Students, especially English Learners.
5. Counselor training to improve understanding of CTE Pathways and how to supports students to insure CTE Pathway Completion Rates.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools within the LEA have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools within the LEA have been identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No schools within the LEA have been identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal #1 - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources priortize student learning.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Board Adopted Goals: 1, 2, 3, 4, 5, 8, 9, 10, 12; LEA Plan Goals: 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 1 – Basic: Overall Facility Rating Teacher Misassignments Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials Annual Credential Audit Uniform Complaint Procedures Filed State Priority 5 – Pupil Engagement: Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate	Metric/Indicator State Priority 1 – Basic: Overall Facility Rating Teacher Misassignments Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials Annual Credential Audit Uniform Complaint Procedures Filed State Priority 5 – Pupil Engagement: Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate 18-19

Expected	Actual
18-19 State Priority 1 – Basic (from 17-18 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 96.0% **Baseline** State Priority 1 – Basic (from 15-16 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 93.2%	State Priority 1 – Basic (from 17-18 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 15.0% High School Dropout Rate: 5.0% Middle School Dropout Rate: N/A Graduation Rate: 92.1% Baseline State Priority 1 – Basic (from 15-16 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 93.2%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 FTE Director of Categorical Programs (.50 from S/C) 1 FTE District Accounting Secretary (.50 from S/C) 1 FTE Principal of WIHS (.80 from S/C) 1 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary. 1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are	1 FTE Director of Categorical Programs (.50 from S/C) 1 FTE District Accounting Secretary (.50 from S/C) 1 FTE Principal of WIHS (.80 from S/C) 1 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allowed the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers were appropriately credentialed, and that facilities were in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Misassignments, and an Overall Facility Rating of: Exemplary. 1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds were principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 180,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 60,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 17,000 4000-4999: Books And Supplies Supplemental and Concentration 1,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 181,846 3000-3999: Employee Benefits LCFF Supplemental and Concentration 58,384 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 32,704 3000-3999: Employee Benefits LCFF Supplemental and Concentration 18,981 4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,199

able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the alternative school's relatively high graduation rate (89.8%) and low suspension rate (2.7%). Students at the alternative education site represent a higher concentration of unduplicated students (90% vs 79%) and report a higher degree of feeling "safe" (85%) and "connected to school" (60%) than students on the comprehensive school site (60% and 44% respectively, as shown by the California Healthy Kids Survey).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 FTE Equipment Manager / Trainer 1 FTE Custodian / Bus Driver - Classified Lead Position Enhancements - Additional Vehicles (1 Bus) for student transportation - Additional Cleaning and Maintenance Equipment for MOT - Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions are	- FTE Equipment Manager / Trainer 1 FTE Custodian / Bus Driver - Classified Lead Position Enhancements - Additional Vehicles (1 Bus) for student transportation - Additional Cleaning and Maintenance Equipment for MOT - Fix / Repair Golf Carts MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards	2000-2999: Classified Personnel Salaries Supplemental and Concentration 112,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 123,504
		3000-3999: Employee Benefits Supplemental and Concentration 70,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 71,053
		4000-4999: Books And Supplies Supplemental and Concentration 40,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 48,092
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2,369

principally directed towards targeted students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for targeted students (including a late bus run) and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional busses and vans will decrease transportation time and improve services to students by providing air conditioning and WiFi for students to complete homework assignments. These expenditures are supported by a low dropout rate and an increasing graduation rate.

targeted students by ensuring and improving safety and attendance.

The Equipment Manager / Trainer provides additional services to targeted students that participate in athletics, such as: insuring all participants have uniforms and equipment that are clean and safe.

The additional Bus Driver and Classified Lead positions provide additional services principally directed towards targeted students by an added "late bus run" and adding staff capacity to maintain the recent athletic facility improvements.

The additional bus is used to provide additional transportation services for targeted students (including a late bus run), especially for students who live in Lost Hills. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional bus will improve services to students by providing air conditioning and WiFi for students to complete homework assignments.

Additional MOT cleaning and maintenance equipment, including

6000-6999: Capital Outlay Supplemental and Concentration 300,000

6000-6999: Capital Outlay LCFF Supplemental and Concentration 250,801

Golf Carts, provide additional services for targeted students by maintaining the recent upgrades and improvements to district facilities. Additionally, Golf Carts allow staff (ex: Campus Supervisors, Grounds, and Custodial) to respond quickly and efficiently to student and facility needs. Because the campus is kept in good repair, targeted students report a high degree of satisfaction and pride, leading to a positive school climate.

These expenditures are supported by a relatively high Graduation Rate, high Attendance Rate, and low Dropout Rate.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (if project not finished) Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards targeted students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics	• Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (projected completion July 2019). Athletic Facility Improvements - The expenditures for athletic facility improvements were principally directed towards targeted students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced	4000-4999: Books And Supplies Supplemental and Concentration 75,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 75,000 6000-6999: Capital Outlay Supplemental and Concentration 34,130	4000-4999: Books And Supplies LCFF Supplemental and Concentration 17,937 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2,515 6000-6999: Capital Outlay LCFF Supplemental and Concentration 0

(of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is exposed to the wooden bleachers either during PE class or during a school rally. The bleachers lack a handrail and many of the wooden planks are cracking or breaking. Targeted students will experience improved services when functional and safe bleachers allow for complete access to Physical Education and participation in athletics and school rallys. These activities keep students engaged in school; the expenditures are also supported by a low dropout rate and an increasing graduation rate.

by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is exposed to the wooden bleachers either during PE class or during a school rally. The bleachers lack a handrail and many of the wooden planks are cracking or breaking. Targeted students will experience improved services when functional and safe bleachers allow for complete access to Physical Education and participation in athletics and school rallys. These activities keep students engaged in school; the expenditures were also supported by a low Dropout Rate and a high Graduation Rate. Replacement of non-ADA wooden bleachers with safe bleachers on south side of Gymnasium is projected for completion July 2019.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental	0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental	2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,500 3000-3999: Employee Benefits Supplemental and Concentration 500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 3,334 3000-3999: Employee Benefits LCFF Supplemental and Concentration 236

textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additonal materials are above and beyond what base funding can afford and provide improved and increased services for targeted students. These expenditures are supported by a low dropout rate and an increasing graduation rate.

textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. Supplemental textbooks and instructional materials also expand CTE and Dual Enrollment college courses. The additonal course offerings, textbooks, and materials contribute to providing targeted students with a broad course of study and help to ensure that targeted students are prepared for college and career (as measured by the College Career Indicator). These expenditures are supported by a low Dropout Rate and a relatively high Graduation Rate.

4000-4999: Books And Supplies Supplemental and Concentration 300,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration 388,295

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8,175

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 1 primarily included staff and equipment necessary to provide Basic Services in the district, including the provision of adequate instructional materials, a fully qualified staff, and the improvements and maintenance of facilities to ensure they are in good repair. The actions and services of Goal 1 were principally directed towards targeted students in order to insure the qualified staffing, quality facilities, and provision of a broad course of study and sufficient instructional materials will insure that targeted students can graduate high school prepared for college and career.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 1, the district was able to make progress toward this goal as demonstrated by: Exemplary Facility Rating and lack of findings in the area of insufficient instructional materials or misassigned teachers. Additionally, the district demonstrated a Graduation Rate of 92.1%, Dropout Rate of 5.0%, and Chronic Absenteeism Rate of 15.0%. Although these numbers reflect a lower performance than expected, it is important to note that 2016-2017 and 2017-2018 now reflect the new Four-Year Adjusted Cohort Graduation Rate (ACGR) rules for calculating Graduation Rate and Dropout Rate. Continued focus is needed to raise the ELA and Math scores out of orange and into yellow.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the areas of Equipment (Object 4000), Services (Object 5000) and Capital Outlay (Object 6000). Estimated actual expenditures were under budget due to delays in the Gym Bleacher project from prior years. 2017-2018 LCFF Supplemental and Concentration grant funds that were not spent (due to the long duration of construction projects) were utilized during the 2018-2019 school year on the original project, thus preventing 2018-2019 funds from being utilized.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 1 budget for 2019-2020 will be decreased overall, specifically in the areas of improvements to athletic facilities (Gym Bleacher Project expected completion July 2019) and the MOT vehicles (not budgeting for any vehicles / buses for 2019-2020).

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Goal #2 - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards Implementation of CCSS Math Standards Implementation of NGSS Science Standards Implementation of CA Social Science Standards Implementation of ELD Standards State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards CAASPP Math Met / Exceeded Standards API Score UC/CSU Completion CTE Course Completion (2S1) English Learner AMAO 1 English Learner AMAO 2 (<5years), AMAO 2 (5+years) English Learner Reclassification Rate AP Exam Pass Rate (Score of 3 or higher) EAP College Ready (ELA) EAP College Ready (Math)	Metric/Indicator State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards Implementation of CCSS Math Standards Implementation of NGSS Science Standards Implementation of CA Social Science Standards Implementation of ELD Standards State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards CAASPP Math Met / Exceeded Standards API Score UC/CSU Completion CTE Course Completion (2S1) English Learner AMAO 1 English Learner AMAO 2 (<5years), AMAO 2 (5+years) English Learner Reclassification Rate AP Exam Pass Rate (Score of 3 or higher) EAP College Ready (ELA) EAP College Ready (Math) 18-19 State Priority 2 - Implementation of State Standards (from 17-18) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial (100%) as measured by English Learners (EL) that received designated and integrated ELD State Priority 4 – Pupil Achievement (from 17-18 data)

Expected	Actual
18-19 State Priority 2 - Implementation of State Standards (from 17-18) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 17-18 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 67%, Hispanic/Latino: 67%, SED: 67%, EL 15%, SWD: 15% CAASPP Math Met / Exceeded Standards: LEA-wide 40%, Hispanic/Latino: 40%, SED: 40%, EL 8%, SWD: 8% API Score: N/A (no longer calculated) UC/CSU Completion: 36.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: N/A (transition to ELPAC) English Learner AMAO 2 (<5years): N/A (transition to ELPAC) English Learner AMAO 2 (5+years): N/A (transition to ELPAC) English Learner Reclassification Rate: 35% AP Exam Pass Rate (Score of 3 or higher): 48% EAP College Ready (ELA): Exempt – 23%, Conditionally Exempt 44% (Total: 67%) EAP College Ready (Math): Exempt – 12%, Conditionally Exempt 28% (Total: 40%)	CAASPP ELA Met / Exceeded Standards: LEA-wide 53%, Hispanic/Latino: 53%, SED: 50%, EL 6%, SWD: 3% CAASPP Math Met / Exceeded Standards: LEA-wide 26%, Hispanic/Latino: 26%, SED: 24%, EL 1%, SWD: 0% API Score: N/A (no longer calculated) UC/CSU Completion: 46% CTE Course Completion (2S1): 100% English Learner AMAO 1: N/A (transition to ELPAC) English Learner AMAO 2 (<5years): N/A (transition to ELPAC) English Learner AMAO 2 (5+years): N/A (transition to ELPAC) English Learner Reclassification Rate: 10% AP Exam Pass Rate (Score of 3 or higher): 45% EAP College Ready (ELA): Exempt – 18%, Conditionally Exempt 35% (Total: 53%) EAP College Ready (Math): Exempt – 8%, Conditionally Exempt 18% (Total: 26%) Baseline State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Maintain multiple annual educational support agreements that improve and enhance student learning for the unduplicated count of targeted students. Educational Support Agreements - LCFF S/C expenditures are principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements include a sustainable, job-embedded staff development and training program that addresses improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provide additional curricular support and benchmark assessment tools allow for improvements in measuring student progress. Principally directed services extend beyond what base funding can provide and affect over 80% of students	• Maintained multiple annual educational support agreements that improved and enhanced student learning for the unduplicated count of targeted students. Educational Support Agreements - LCFF S/C expenditures were principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements included a sustainable, job-embedded staff development and training program that addressed improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provided additional curricular support and benchmark assessment tools allowing for improvements in measuring student progress. Principally directed services extended beyond what base funding can provide and affect over 80% of students	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 200,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 162,200

(targeted students) as evidenced by increasing CTE and A/G completion rates.	(targeted students) as evidenced by increasing CTE, Dual Enrollment, and A-G completion rates.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Counseling and Language Support Services: • 1.0 FTE District Psychologist • 1.0 FTE Counselor (WUHS) • 1.0 FTE Counselor (WIHS) • 0.5 FTE Language Assessor • 0.2 FTE EL Coordinator • Additonal Counseling time (Prep / OT) Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.	Maintain Counseling and Language Support Services: • 1.0 FTE District Psychologist (contract services) • 1.0 FTE Counselor (WUHS) • 1.0 FTE Counselor (WIHS) • 0.5 FTE Language Assessor • 0.2 FTE EL Coordinator • Additonal Counseling time (Prep / OT) District Psychologist was provided via a contract for services (not an additional employee) and services were principally directed toward targeted students by providing additional counseling and mental health monitoring that would be typical in higher socioeconomic communities. Language Assessor expentitures were principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 340,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 120,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 17,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 206,355 3000-3999: Employee Benefits LCFF Supplemental and Concentration 76,898 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 17,921 3000-3999: Employee Benefits LCFF Supplemental and Concentration 13,882 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 100,000

| | Reclassification process for English Learners. | | |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development • Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of a well trained staff as evidenced by increasing CTE and A/G completion rates.	Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences • Curriculum Development • Academic Coaching Staff and Curriculum Development and Training expenditures were principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experienced improved and increased services of a well trained staff as evidenced by increasing CTE, Dual Enrollment and A-G completion rates.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 170,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 189,082
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 35,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 38,405
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 75,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 77,840
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,500	3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,777
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 500	3000-3999: Employee Benefits LCFF Supplemental and Concentration 288
		4000-4999: Books And Supplies Supplemental and Concentration 500	4000-4999: Books And Supplies LCFF Supplemental and Concentration 380

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Academic Support Programs • Academic Support and Intervention classes	Maintain Academic Support Programs • Academic Support and Intervention classes	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 136,532

- 2.0 FTE Instructional Assistant
- Summer School and Freshman Academy classes
- NWEA Testing

Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support as evidenced by increasing CTE and A/G completion rates.

- 2.0 FTE Instructional Assistant
- Summer School and Freshman Academy classes
- NWEA Testing

Academic Support Programs, including Summer School and Freshman Academy expenditures, were principally directed towards targeted students by increasing credit recovery for returning students, instructional supports, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experienced increased academic support as evidenced by increasing CTE, Dual Enrollment and A-G completion rates.

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 30,000

3000-3999: Employee Benefits LCFF Supplemental and Concentration 26,404

2000-2999: Classified Personnel Salaries Supplemental and Concentration 75,000

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 9,076

Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 60,000

3000-3999: Employee Benefits LCFF Supplemental and Concentration 3,192

4000-4999: Books And Supplies Supplemental and Concentration 10,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,744

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 13,697

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 2 primarily included staff and support services that improved student attainment of reaching high standards in all content areas. The actions and services of Goal 2 were principally directed towards targeted students, primarily English Learners and the Socioeconomically Disadvantaged, by providing staff with high levels of targeted, job-embedded, sustainable professional development that better equipped staff to meet the needs of all students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 2, the district was able to effectively make progress toward this goal as demonstrated by: 100% implementation of all Content Standards, 53% (ELA) and 26% (Math) of students that Met / Exceeded the Standard, and 46% of graduates that met the UC/CSU A-G requirements. Additionally, the extra staff training, student counseling, and

academic support systems work together to improve college and career readiness for targeted students, including an increasing participation rate in CTE Pathways and Dual Enrollment college courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - The difference in Certificated Salaries and Benefits was a result of not hiring a District Psychologist. However, the District received services from a contracted Psychologist, resulting in expenditures as a Service (Object 5000) instead of Certificated Salaries (Object 1000) and Benefits (Object 3000).
Action 4 - The difference in Classified Salaries and Benefits was a result of additional funding received for Special Education. The 2.0 FTE Instructional Aides were funded from a different funding source this year, which resulted in a much lower than expected amount in Classified Salaries (Object 2000) and Benefits (Object 3000).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 2 budget for 2019-2020 will be increased slightly to accomodate added staff (additional 1.0 FTE Counselor) and increased Academic Coaching and "job-embedded" professional learning opportunities to improve student achievement in ELA and Mathematics.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Goal #3 - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 11; LEA Plan Goals: 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate UC/CSU Enrollment Rate AP Courses Offered AP Enrollment Rate Remedial Enrollment Rate SDC courses offered Access to all courses in Ed Code 51220: (A) Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate CAHSEE Math Proficiency Rate English Learner AMAO 1 AP Exam Participation Rate PFT Grade 9 students in HFZ: (AC), (BC), (AS), (TE), (UB), (FL)	Metric/Indicator State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate UC/CSU Enrollment Rate AP Courses Offered AP Enrollment Rate Remedial Enrollment Rate SDC courses offered Access to all courses in Ed Code 51220: (A) Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate CAHSEE Math Proficiency Rate English Learner AMAO 1 AP Exam Participation Rate PFT Grade 9 students in HFZ: (AC), (BC), (AS), (TE), (UB), (FL) 18-19 State Priority 7 – Course Access (from 17-18 data) CTE Enrollment Rate: 39% UC/CSU Enrollment Rate: 94% AP Courses Offered: 8 AP Enrollment Rate: 9% Remedial Enrollment Rate: 14% SDC courses offered: 4 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study.

Expected	Actual
18-19 State Priority 7 – Course Access (from 17-18 data) CTE Enrollment Rate: 34% UC/CSU Enrollment Rate: 90% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 15% SDC courses offered: 4 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 17-18 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: N/A (transition to ELPAC) AP Exam Participation Rate: 12% PFT Grade 9 students in HFZ: 75% (AC), 55% (BC), 95% (AS), 100% (TE), 70% (UB), 95% (FL)	(B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 17-18 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: N/A (transition to ELPAC) AP Exam Participation Rate: 9% PFT Grade 9 students in HFZ: 65% (AC), 54% (BC), 91% (AS), 96% (TE), 62% (UB), 92% (FL) Baseline State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate: 30% UC/CSU Enrollment Rate: 93% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 25% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 10% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)

Expected	Actual
Baseline State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate: 30% UC/CSU Enrollment Rate: 93% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 25% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students. (C) 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 15-16 data) CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 10% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Maintain Career Center
• 1.0 FTE Career Technician
• Extra Time for college / career materials and field trips

Career Center expenditures are principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and access to rigorous and challenging academic courses. | Maintained Career Center
• 1.0 FTE Career Technician
• Extra Time for college / career materials and field trips

Career Center expenditures were principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and access to rigorous and challenging academic courses. | 2000-2999: Classified Personnel Salaries Supplemental and Concentration 40,000

3000-3999: Employee Benefits Supplemental and Concentration 30,000

4000-4999: Books And Supplies Supplemental and Concentration 1,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000 | 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 34,452

Classified Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 27,860

4000-4999: Books And Supplies LCFF Supplemental and Concentration 287

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 5,872

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 491

Certificated Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 83 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings Additional class section expenditures are principally directed towards targeted students	Maintained Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings Additional class section expenditures were principally	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000 3000-3999: Employee Benefits Supplemental and Concentration 40,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 74,868 3000-3999: Employee Benefits LCFF Supplemental and Concentration 33,347

by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses.

directed towards targeted students by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses. Smaller class sizes improve services for targeted students by addressing social-emotional needs and building a stronger sense of connection to teachers, courses, and school.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Ag Career Academy • Wonderful Ag Careere Prep (WACP) Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and	Maintained Ag Career Academy • Wonderful Ag Careere Prep (WACP) Wonderful Ag Career Prep Academy expenditures were principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 500,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 150,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 400 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100 4000-4999: Books And Supplies Supplemental and Concentration 100,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 451,412 3000-3999: Employee Benefits LCFF Supplemental and Concentration 172,394 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 43 3000-3999: Employee Benefits LCFF Supplemental and Concentration 4 4000-4999: Books And Supplies LCFF Supplemental and Concentration 140,894

| | | 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 17,818 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C) Technology support service expenditures are principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to digital resources and the Internet as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Maintained Technology Support Services: • 1.0 FTE Network Manager (.25 LCFF S/C) • 1.0 FTE Computer Technician • 1.0 FTE Technology Typist / Clerk • 1.0 FTE Tech Coordinator (.5 LCFF S/C) Technology support service expenditures were principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet and maintaining necessary support for the district's 1:1 Chromebook initiative. Targeted students benefit by 1:1 technology by providing access to the Internet, online coursework, resources, and improved access to rigorous and challenging academic courses.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,900 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 95,000 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 60,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 53,704 3000-3999: Employee Benefits LCFF Supplemental and Concentration 18,317 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 66,599 3000-3999: Employee Benefits LCFF Supplemental and Concentration 43,110 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Increase Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replace / Upgrade Classroom Technology as needed Classroom technology expenditures are principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Increased Access to Instructional Technology Resources: • Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed • Replaced / Upgraded Classroom Technology as needed Classroom technology expenditures were principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	4000-4999: Books And Supplies Supplemental and Concentration 400,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 354,353 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 12,150

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Technology Infrastructure and Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support	Maintained Technology Infrastructure and Resources: • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 28,633

• Electrical Upgrades Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	• Electrical Upgrades Network upgrades and expenditures were principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	6000-6999: Capital Outlay Supplemental and Concentration 10,000 4000-4999: Books And Supplies Supplemental and Concentration 2,000	6000-6999: Capital Outlay LCFF Supplemental and Concentration 14,613 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,196

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 3 primarily included technology, staff, and support services that improve student preparation for college and career. The actions and services of Goal 3 were principally directed towards targeted students, primarily English Learners and the Socioeconomically Disadvantaged.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 3, the district was able to effectively meet this goal as demonstrated by: 100% of students are enrolled in a broad program of study, 94% of students are enrolled in UC/CSU required classes, and 39% of students are enrolled in CTE courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Certificated Salaries (Object 1000). Fewer additional course sections and 1.0 FTE teacher was funded with additional funding sources that decreased the need for funds in this Action.

Action 3 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Certificated Salaries (Object 1000) and Services (5000). Fewer hours of extra tutoring and academic support than what was budgeted and fewer charter bus expenses were reasons for the differences.
Action 4 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Classified Salaries (Object 1000) and Benefits (Object 3000). The 1.0 FTE Computer Technician was not hired until later in the school year, resulting in less funds being used than were budgeted.
Action 5 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Services (5000). Fewer technology infrastructure projects took place than were budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 3 budget for 2019-2020 will be increased slightly to accomodate 3.0 FTE teachers to reduce class size and add elective courses and to support the additional budget needs of the Wonderful Ag Career Prep Academy. Smaller class sizes improve services for targeted students by addressing social-emotional needs and building a stronger sense of connection to teachers, courses, and school.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Goal #4 - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities: Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings School Site Council Meetings DELAC / ELAC Meetings Annual Title I Parent Meeting Attendance SWD Parent Advisory Meetings State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate State Priority 6 – School Climate (from 15-16 data): Suspension Rate Expulsion Rate Student Voices Equity Survey	Metric/Indicator State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings School Site Council Meetings DELAC / ELAC Meetings Annual Title I Parent Meeting Attendance SWD Parent Advisory Meetings State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate State Priority 6 – School Climate (from 15-16 data): Suspension Rate Expulsion Rate Student Voices Equity Survey 18-19 State Priority 3 – Parental Involvement (from 18-19 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 290 SWD Parent Advisory Meetings: 2 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism)

Expected	Actual
18-19 State Priority 3 – Parental Involvement (from 18-19 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 290 SWD Parent Advisory Meetings: 2 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 95.0% State Priority 6 – School Climate (from 17-18 data): Suspension Rate: 3.2% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 15.0% High School Dropout Rate: 5.0% Middle School Dropout Rate: N/A Graduation Rate: 92.1% State Priority 6 – School Climate (from 17-18 data): Suspension Rate: 0.2% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

	Expected	Actual
	Baseline State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 277 SWD Parent Advisory Meetings: 0 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 94.3% State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.6% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Campus Safety, Security, and Attendance: • 1.0 FTE School Nurse	Maintained Campus Safety, Security, and Attendance: • 1.0 FTE Campus Resource Officer	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,000	1000-1999: Certificated Personnel Salaries LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 1.0 FTE Campus Resource Officer • 1.0 FTE Attendance Monitor • 1.0 FTE Campus Supervisor • Health Clerk Stipend (3) • School Safety training and supplies • Attention to Attendance (A2A) - Attendance Monitoring • Alternative to Suspension (ATS) - Restorative Discipline Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.	• 1.0 FTE Attendance Monitor • 1.0 FTE Campus Supervisor • Health Clerk Stipend (3) • School Safety training and supplies • Attention to Attendance (A2A) - Attendance Monitoring • Alternative to Suspension (ATS) - Restorative Discipline Campus Safety, Security, and Attendance expenditures were principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.		Supplemental and Concentration 2,952
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 30,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 553
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 56,210
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 55,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 48,519
		4000-4999: Books And Supplies Supplemental and Concentration 15,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 12,707
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 175,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 182,310
		6000-6999: Capital Outlay Supplemental and Concentration 0	6000-6999: Capital Outlay LCFF Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Video Surveillance and Alarm Monitoring: • Expand video surveillance system	Increased Video Surveillance and Alarm Monitoring: • Expanded video surveillance system	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 29,651

		Budgeted Expenditures	Estimated Actual Expenditures
• Maintain alarm monitoring Video Surveillance and Alarm Monitoring expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.	• Maintained alarm monitoring Video Surveillance and Alarm Monitoring expenditures were principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experienced increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a very low Suspension Rate.	6000-6999: Capital Outlay Supplemental and Concentration 50,000 4000-4999: Books And Supplies Supplemental and Concentration 2,000	6000-6999: Capital Outlay LCFF Supplemental and Concentration 0 4000-4999: Books And Supplies LCFF Supplemental and Concentration 3,781

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic	Increased student participation in academic competition and recognition: • Increased participation in academic competitions • Increased academic awards and celebration Academic Competition and Awards expenditures were principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experienced increased participation in	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,000 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,000 4000-4999: Books And Supplies Supplemental and Concentration 1,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 2,300 3000-3999: Employee Benefits LCFF Supplemental and Concentration 410 4000-4999: Books And Supplies LCFF Supplemental and Concentration 4,894 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 11,108

competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.

academic competitions and student recognition as evidenced by low Chronic Absenteeism and a very low Suspension Rate.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increased parent and student engagement: • Increased parent engagement (Tiger Parent Club) • Increased student engagement (Student Voices) • Improved communication with all stakeholders Parent and Student Engagement expenditures were principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a very low Suspension Rate.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000 3000-3999: Employee Benefits Supplemental and Concentration 1,000 4000-4999: Books And Supplies Supplemental and Concentration 3,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 900 3000-3999: Employee Benefits Supplemental and Concentration 100	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 111 3000-3999: Employee Benefits LCFF Supplemental and Concentration 21 4000-4999: Books And Supplies LCFF Supplemental and Concentration 8509 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 8,102 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 0 3000-3999: Employee Benefits LCFF Supplemental and Concentration 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Improve Communication with Stakeholders: • Stakeholder Meetings • Automated Substitute System • Document Tracking and Translation Services Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Improved Communication with Stakeholders: • Stakeholder Meetings • Automated Substitute System • Document Tracking and Translation Services Increased Communication expenditures were principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 900 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100 2000-2999: Classified Personnel Salaries Supplemental and Concentration 900 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 100 4000-4999: Books And Supplies Supplemental and Concentration 3,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 844 3000-3999: Employee Benefits LCFF Supplemental and Concentration 158 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 554 3000-3999: Employee Benefits LCFF Supplemental and Concentration 48 4000-4999: Books And Supplies LCFF Supplemental and Concentration 2,977 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 24,475

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of actions and services to achieve Goal 4 primarily included staff and support services that maintained a postive school climate. The actions and services of Goal 4 were principally directed towards targeted students by improving school climate, safety, and feeling connected to school.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Through the implementation of the actions and services of Goal 4 beginning progress has been made. The district will continue to address this goal. While results have not been as expected, we expect this goal will be met over time. Ongoing reflection and

monitoring shows we currently have a 92.1% Graduation Rate, 5.0% High School Dropout Rate, 15.0% Chronic Absenteeism Rate, and a 0.2% Suspension Rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Certificated Salaries (Object 1000) and Benefits (Object 3000). The district did not hire a 1.0 FTE School Nurse this year and will postpone hiring a nurse until there is a greater need.
Action 2 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Services (Object 5000) and Capital Outlay (Object 6000). Recent expansion and upgrades to the district's video surveillance system resulted in higher than budgeted expenditures in Services (Object 5000); however, future expansion projects were delayed and resulted in no expenditures in Capital Outlay (Object 6000) for the current year.
Action 5 - There were material differences between Budgeted Expenditures and Estimated Actual Expenditures in the area of Services (Object 5000). Additional one-time upgrades to the district's electronic parent communication system resulted in higher expenditures than were budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The Goal 4 budget for 2019-2020 will eliminate the budgeted amount for a 1.0 FTE School Nurse.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholder groups were engaged in the development of the Local Control Accountability Plan (LCAP) through multiple meetings, surveys, and dialogue. The following outline describes these events in order:

Informational Meetings – Reviewing LCFF and LCAP

Multiple meetings were held with all stakeholders to review the LCFF and process for LCAP development, the timeline for stakeholder meetings, and the opportunities to provide input in the development of the 2019-2020 LCAP.

Informational meetings were held on:

8/13/2019 - WUHSD Back to Work Pre-Service - LCAP Staff Information Shared - Regular Meeting
8/27/2018 - WUHSD Back to School Night - LCAP Parent Information Shared - Regular Meeting
12/4/2018 – District English Learner Advisory Committee (DELAC) – Regular Meeting
12/11/2018 - Superintendent's Executive Cabinet (Principals) - Regular Meeting
12/11/2018 – Superintendent's Council (Administration) – Regular Meeting
12/11/2018 - District Advisory Committee (DAC) – Regular Meeting
12/19/2018 – District / Site Leadership Team (DSLT) – Regular Meeting

LCAP Development – Stakeholder Review and Input

Through a series of meetings, a review of current LCAP progress and data were reviewed by all stakeholder groups. Through surveys, email, and handouts, stakeholder input was collected in the process of developing the draft LCAP for 2019-2020.

Stakeholder Review and Input meetings were held on:

1/22/2019 - WUHSD Parent Letter - General Mail
1/22/2019 – WUHS Certificated Staff – Regular Meeting

1/28/2019 - WUHS Parents / Community Members - Designated Meeting
2/5/2019 – District English Learner Advisory Committee (DELAC) – Regular Meeting
2/12/2019 - Superintendent's Executive Cabinet (Principals) - Regular Meeting
2/12/2019 – Superintendent's Council (Administration) – Regular Meeting
2/13/2019 - WIHS Certificated Staff - Regular Meeting
2/20/2019 – District / Site Leadership Team (DSLT) – Regular Meeting
2/28/2019 - WIHS Student Council - Regular Meeting
3/7/2019 - WIHS Parents / Community Members - Designated Meeting
3/12/2019 - WUHS Student Council - Regular Meeting
3/12/2019 - CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings
3/13/2019 - Classified Staff Meeting - Reguar Meeting
4/3/2019 - District Parent Advisory Committee (DAC) – Regular Meeting

LCAP Review – Reviewing the Draft LCAP for 2019-2020

After all Stakeholder Review and Input meetings, LCAP input was reviewed, sorted, and organized according to State and Local Priorities as well as alignment with existing District and School Plans. The draft 2019-2020 LCAP was posted on the district website and announcements were made via email that the draft 2019-2020 LCAP was available for review. The draft 2019-2020 LCAP was reviewed and shared with the DELAC and DAC and an opportunity was given to submit any questions regarding the draft LCAP.

3/15/2019 - WUHSD Parent Letter - General Mail
4/10/2019 - District English Learner Advisory Committee (DELAC) – Regular Meeting
5/2/2019 – District Parent Advisory Committee (DAC) – Regular Meeting

LCAP Public Hearing and Approval

May 28th, 2019: A Public Hearing and presentation to the board for both the LCAP and the District Budget was held during a Regular Board Meeting.

June 13th, 2019: The Boart of Trustees voted to approve the LCAP and District Budget at a Regular Board Meeting.

The same series of meetings that provided opportunities for stakeholder input were also used to report on the data, metrics and progress of the current year LCAP. This Annual Update preceded and established the guidance for discussions that recorded stakeholder input.

The Annual Update meetings were held on:

1/22/2019 - WUHSD Parent Letter - General Mail
1/22/2019 – WUHS Certificated Staff – Regular Meeting
1/28/2019 - WUHS Parents / Community Members - Designated Meeting
2/5/2019 – District English Learner Advisory Committee (DELAC) – Regular Meeting
2/12/2019 - Superintendent's Executive Cabinet (Principals) - Regular Meeting
2/12/2019 – Superintendent's Council (Administration) – Regular Meeting
2/13/2019 - WIHS Certificated Staff - Regular Meeting
2/20/2019 – District / Site Leadership Team (DSLT) – Regular Meeting
2/28/2019 - WIHS Student Council - Regular Meeting
3/7/2019 - WIHS Parents / Community Members - Designated Meeting
3/12/2019 - WUHS Student Council - Regular Meeting
3/12/2019 - CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings
3/13/2019 - Classified Staff Meeting - Reguar Meeting
4/3/2019 - District Parent Advisory Committee (DAC) – Regular Meeting

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

During the course of Stakeholder Involvement, all stakeholder groups expressed support for many of the expenditures described in the current year's LCAP. The following expenditures were specifically supported by stakeholder groups and will continue for 2019-2020, including: administrative support to insure safety, compliance, and efficiency, increased availability of student transportation, improvement in the safety of athletic facilities, increased budgets for classroom instructional materials, continued access to a Career Center, multiple opportunities for academic support (including credit recovery and extra courses available during Summer School), increased monitoring and academic support for English Learners, continued access to classroom technology, and enhanced supervision and campus safety from a dedicated School Resource Officer.

The following expenditures were specifically supported by student stakeholder groups and will continue for 2019-2020, including: continual upgrades to classroom technology, the 1:1 Chromebook initiative, and additional class offerings. A few students also indicated a desire for cleaner restrooms and longer nutrition and lunch times. Such requests will be considered.

The following expenditures were specifically supported by parent stakeholder groups and will continue for 2019-2020, including: an increase in additional courses taught before and after the regular school day and expanded offerings during the summer. Parent comments regarding improving teacher fairness, concerns about bullying, or improving student and teacher motivation will be

reviewed to determine strategies to best address those concerns. Parents at WIHS continued to express the need for a multi-use building on the Continuation campus; however, this request will continue to be considered by the district.

The following expenditures were specifically supported by DELAC and DAC stakeholder groups and will continue for 2019-2020, including: increased course offerings and the increased availability of after school academic support, especially for English Learners. Additionally, they emphasized the ongoing need for school safety measures (such as the School Resource Officer). Neither group expressed any question that would require a response from the Superintendent.

The following expenditures were specifically supported by staff stakeholder groups and will continue for 2019-2020, including: maintaining support for supplemental instructional supplies and equipment to improve student learning.

Administration is generally pleased with the improved services brought about by LCAP designated funds and wish to see those services continue. Many administrators, as well as some staff, support the use of Supplemental and Concentration Grant funding to support administrative and clerical costs that provide supplemental services (ie, Alternative Education Principal and Director of Categorical Programs) and are also interested in ways in which LCAP designated funds might be used to improve more equipment and facilities. While there are many facilities needs in the district, LCAP funds will be restricted to safety concerns when being considered to make facility improvements.

Beginning in January 2019, Stakeholder engagement turned to the reporting of current LCAP progress (Annual Update) and the process of collecting input (LCAP Development) for the upcoming year. Stakeholder input was collected from surveys that also identified current LCAP progress, implementation, and data collected to date (for required metrics).

Many stakeholders expressed support and excitement that the current year LCAP actions were being implemented, such as: classroom Chromebook Carts, the Wonderful Ag Career Prep Academy, and continued support for prior year LCAP expenditures. These actions were reviewed and will continue as ongoing actions in the 2019-2020 LCAP.

Students reported the added value of the Career Center, 1:1 Chromebooks, large screen Interactive Display screens in most classrooms, and the increased sense of safety from the added School Resource Officer.

Parents also supported increases in classroom technology and the overall achievements of the district (high graduation rate, low suspension rate, etc...). Additionally, parents acknowledged increased credit recovery opportunities, but would still like to see more services provided at the alternative education (continuation) site.

The parent DELAC and DAC expressed general support for LCAP expenditures and did not share any questions that would require a response from the Superintendent.

Staff shared that increased funding (from Supplemental and Concentration Grant funds) were especially helpful to improving and restoring departmental budgets for classroom instructional materials. They also believe the additional course offerings, electives, credit recovery opportunities, and intervention support have complemented primary classroom instruction in a way that has shown a long-term upward trend in student achievement.

The Administrative Leadership Team (Superintendent's Council) expressed strong support for the overall objectives and expenditures of the LCAP. The added support has allowed for necessary improvements in safety for equipment and facilities, increased availability of providing student transportation to extra-curricular academic and athletic events, and improved student engagement from the increases in classroom technology, course offerings, and extra-curricular activities and events. It was acknowledged that many of these expenditures could not have taken place had it not been for Supplemental and Concentration Grant funds and a plan for how to align these resources to District goals (LCAP).

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal #1 - All district facilities will operate in a safe, secure, clean, compliant, and efficient manner, ensuring that decisions and resources priortize student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities: Board Adopted Goals: 1, 2, 3, 4, 5, 8, 9, 10, 12; LEA Plan Goals: 3, 4

Identified Need:

District facilities are kept in good repair; however, some ares of athletic facilities and the Wasco High gymnasium need maintenance and upgrades to minimize the possibility of injury. The bleacher replacement project in the Gymnasium is a multi-year project due to the approval process necessary with the Division of the State Architect (DSA). Additionally, adminstrative expenditures that provide supplementel (Tier 3) services and decisions regarding basic services to the district are principally directed towards unduplicated pupils. Some of the planned expenditures for Goal 1 include:

1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds were principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the alternative school's relatively high graduation rate (89.8%) and low suspension rate (2.7%). Students at the alternative education site represent a higher concentration of targeted students (90% vs 79%) and report a higher degree of feeling "safe" (85%) and "connected to school" (60%) than students on the comprehensive school site (60% and 44% respectively, as shown by the California Healthy Kids Survey).

1 FTE (.50) Assistant Superintendent and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately

credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Misassignments, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions were added after additional resources were purchased in previous LCAP years. These positions are principally directed towards students by ensuring and improving safety, especially in the area of athletic facilities. Additionally, equipment (vehicles) are used to provide additional transportation services for students (including a late bus run, and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a low dropout rate (5.0%) and a high graduation rate (92.1%).

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate (5.0%) and a high graduation rate (92.1%).

Fully Credentialed Teachers - The expenditures related to teacher credentialing and support will help ensure that all teachers are fully credentialed. Currently, there are 2 teachers without full credentials and it is anticipated that 2 teachers may be hired without full credentials due to a shortage of fully credentialed teachers, especially in science. The use of S/C funds will be principally directed toward the unduplicated pupils by ensuring that unduplicated students are taught by fully credentialed teachers.

State Priority 1 – Basic (from 16-17 data):

Overall Facility Rating: Exemplary
Teacher Misassignments: 0
100% Teachers Fully Credentialed
Insufficiency of Textbooks or Instructional Materials: 0
Annual Credential Audit: No findings
Uniform Complaint Procedures Filed: 0

State Priority 5 – Pupil Engagement (from 16-17 data):

Average Daily Attendance (ADA) Rate: 93%
Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Absenteeism Rate: 13.0%
High School Dropout Rate: 0.8%
Middle School Dropout Rate: N/A
Graduation Rate: 95.7%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1 – Basic: Overall Facility Rating Teacher Misassignments Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials Annual Credential Audit Uniform Complaint Procedures Filed State Priority 5 – Pupil Engagement: Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate	State Priority 1 – Basic (from 15-16 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A	State Priority 1 – Basic (from 16-17 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 16-17 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A	State Priority 1 – Basic (from 17-18 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 17-18 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0%	State Priority 1 – Basic (from 18-19 data): Overall Facility Rating: Exemplary Teacher Misassignments: 0 100% Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials: 0 Annual Credential Audit: No findings Uniform Complaint Procedures Filed: 0 State Priority 5 – Pupil Engagement (from 18-19 data): Average Daily Attendance (ADA) Rate: 95% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: (N/A see Chronic Absenteeism) Chronic Absenteeism Rate: 10.0% High School Dropout Rate: 3.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Graduation Rate: 93.2%	Graduation Rate: 93.5%	Middle School Dropout Rate: N/A Graduation Rate: 96.0%	Middle School Dropout Rate: N/A Graduation Rate: 94.0%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• 1 FTE Director of Categorical Programs (.25 from S/C)	• 1 FTE Director of Categorical Programs (.50 from S/C)	• 1 FTE Assistant Superintendent (.50 from S/C)

- 1 FTE District Accounting Secretary (.25 from S/C)
- 1 FTE Principal of WIHS (.80 from S/C)

1 FTE (.25) Director of Categoricals and 1 FTE (.25) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary.

1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

- 1 FTE District Accounting Secretary (.50 from S/C)
- 1 FTE Principal of WIHS (.80 from S/C)

1 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher MIssassignmets, and an Overall Facility Rating of: Exemplary.

1 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

- 1 FTE District Accounting Secretary (.50 from S/C)
- 1 FTE Principal of WIHS (.80 from S/C)

1 FTE (.50) Assistant Superintendent and 1 FTE (.50) District Accounting Secretary - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

1 FTE (.80) Principal - This position allows the use of S/C funds to be principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the alternative school's relatively high graduation rate (89.8%) and low suspension rate (2.7%). Students at the alternative education site represent a higher concentration of targeted students (90% vs 79%) and report a higher degree of feeling "safe" (85%) and "connected to school" (60%) than students on the comprehensive school site (60% and 44% respectively, as shown by the California Healthy Kids Survey).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	145,352	180,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	45,000	60,000	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000	32,000	36,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	9,500	17,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	500	1,000	1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• 1 FTE Equipment Manager / Trainer • 1 FTE Custodian / Bus Driver • Classified Lead Position Enhancements • Additional Vehicles (1-2 Vans, 1 Bus) for student transportation • Additional Cleaning and Maintenance Equipment for MOT • Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic	• 1 FTE Equipment Manager / Trainer • 1 FTE Custodian / Bus Driver • Classified Lead Position Enhancements • Additional Vehicles (1 Bus) for student transportation • Additional Cleaning and Maintenance Equipment for MOT • Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety, espcially in the area of	• 1 FTE Equipment Manager / Trainer • 1 FTE Custodian / Bus Driver • Classified Lead Position Enhancements • Additional Equipment for MOT • Fix / Repair Golf Carts as Needed MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards targeted students by ensuring and improving safety and attendance. The newly added Equipment Manager / Trainer provides additional services to

facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students (including a late bus run) and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by low dropout rate and an increasing graduation rate.

athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for targeted students (including a late bus run) and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional busses and vans will decrease transportation time and improve services to students by providing air conditioning and WiFi for students to complete homework assignments. These expenditures are supported by a low dropout rate and an increasing graduation rate.

targeted students that participate in athletics, such as: insuring all participants have uniforms and equipment that are clean and safe. Coaches fulfilled this role prior to the addition of this support.

The additional Bus Driver and Classified Lead positions provide additional services principally directed towards targeted students by an added "late bus run" and adding staff capacity to maintain the recent athletic facility improvements.

The additional bus is used to provide additional transportation services for targeted students (including a late bus run), especially for students who live in Lost Hills. Targeted students exceed 80% of the district and exceed 95% of the students that ride a bus to and from Lost Hills, a very low economic, rural community about 25 miles from Wasco. Some of these students spend more than 2 hours each day on a bus, often in oppressive heat with no air conditioning. The additional bus will improve services to students by providing air conditioning and WiFi for students to complete homework assignments.

Additional MOT cleaning and maintenance equipment, including Golf Carts, provide additional services for targeted students by maintaining the recent upgrades and improvements to district facilities. Additionally, Golf Carts allow staff (ex: Campus Supervisors, Grounds, and Custodial) to respond quickly and

		efficiently to student and facility needs. Because the campus is kept in good repair, targeted students report a high degree of satisfaction and pride, leading to a positive school climate, including a higher degree of feeling "safe" (60%) and "connected to school" (44%) from the previous year (55% and 40% respectively) as shown by the California Healthy Kids Survey). These expenditures are supported by a relatively high Graduation Rate, high Attendance Rate, and low Dropout Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,000	112,000	130,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	65,000	70,000	75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	38,500	40,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	1,500	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	220,000	300,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

- Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (plans at DSA)

- Repair and improve unsafe athletic facilities - relocate long jump runway / pit away from football field

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

- Replace non-ADA wooden bleachers with safe bleachers on south side of Gymnasium (if project not finished)

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards targeted students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is exposed to the wooden bleachers either during PE class or during a school rally. The bleachers lack a handrail and many of the wooden planks are cracking or breaking. Targeted students will experience improved services when functional and safe bleachers allow for complete access to Physical Education and participation in athletics and school rallys. These activities keep students engaged in school; the expenditures are also supported by a low dropout rate and an increasing graduation rate.

- Improve safety of equipment and facilities as needed

Minor Equipment and Facility Improvements - The expenditures for equipment and facility improvements are principally directed towards targeted students by ensuring that district equipment and facilities are safe and in good working order. When athletic equipment and facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which over 90% maintain a 2.0 or better GPA). The unduplicated count of targeted students exceed 80% of enrolled students and every 9th and 10th grade student is enrolled in PE classes which utilize large portions of the district's facilities. Targeted students will experience improved services when equipment and facilities are kept in good repair and help to keep students engaged in school; the expenditures are also supported by a very low suspension rate and a high graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	75,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	150,000	75,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	200,000	34,130	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies	0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additonal materials are above and beyond what base funding can afford and provide improved and increased services for targeted students. These expenditures are supported by a low dropout rate and an increasing graduation rate.	0.5 Colorguard Coach Stipend - Core and Supplemental Textbooks - Instructional Materials, Equipment, and Supplies Supplemental Textbooks and Instructional Materials - The expenditures for supplemental textbooks and instructional materials are principally directed towards targeted students. Improved and increased services are provided by increasing the quantity and quality of supplemental instructional textbooks and materials. Targeted students exceed 80% of enrolled students are are found in every classroom throughout the district. Additional textbooks and materials include: extra novels in English classes and the Library, additional instruments and staff (colorguard coach) in fine arts, additional and higher quality lab supplies in Science classes, additional athletic equipment in Physical Education classes, and addtional CTE equipment in Agriculture, Multimedia, and Culinary Arts. The additonal materials are above and beyond what base funding can afford and provide improved and increased services for targeted students. These expenditures are supported by a very low suspension rate and a high graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,500	3,500	3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	500	500	300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	190,000	300,000	250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	6,000	4,000	4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	• District digital management tools / resources, including translation services. District technology services support the organization and management of the district in a way that helps to maximize efficiency and prioritize student learning. Supplemental and Concentration funds are principally directed towards targeted students by providing services (translation and distribution to parents, efficient plan and program management) that support student and parent engagement and student learning beyond what base funding can provide. These expenditures are supported by a very low suspension rate and a high graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	15,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal #2 - All students will reach high standards in all content areas through a system of shared accountability and resources that ensures every student can be successful.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2

Identified Need:

State Priority 2 - Implementation of State Standards (from 16-17)

Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD

State Priority 4 – Pupil Achievement (from 16-17 data)

CAASPP ELA Met / Exceeded Standards: LEA-wide 53%, Hispanic/Latino: 54%, SED: 51%, EL 8%, SWD: 5%

CAASPP Math Met / Exceeded Standards: LEA-wide 22%, Hispanic/Latino: 22%, SED: 20%, EL 3%, SWD: 0%

UC/CSU Completion: 42.9%

CTE Course Completion (2S1): TBD (Not yet released by Perkins Data)

Rate of students scoring levels 3 and 4 on ELPAC: 40.2%

English Learner Reclassification Rate: 21.6%

AP Exam Pass Rate (Score of 3 or higher): 41%

EAP College Ready (ELA): Exempt – 18%, Conditionally Exempt 35% (Total: 53%)

EAP College Ready (Math): Exempt – 5%, Conditionally Exempt 17% (Total: 22%)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards Implementation of CCSS Math Standards Implementation of NGSS Science Standards Implementation of CA Social Science Standards Implementation of ELD Standards	State Priority 2 - Implementation of State Standards (from 15-16) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 16-17) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 17-18) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool	State Priority 2 - Implementation of State Standards (from 18-19) Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards CAASPP Math Met / Exceeded Standards API Score UC/CSU Completion CTE Course Completion (2S1) English Learner AMAO 1 English Learner AMAO 2 (<5years), AMAO 2 (5+years) English Learner Reclassification Rate AP Exam Pass Rate (Score of 3 or higher) EAP College Ready (ELA) EAP College Ready (Math)	Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 15-16 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 59%, Hispanic/Latino: 60%, SED: 58%, EL 5%, SWD: 6% CAASPP Math Met / Exceeded Standards: LEA-wide 30%, Hispanic/Latino: 29%,	Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 16-17 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 65%, Hispanic/Latino: 65%, SED: 65%, EL 10%, SWD: 10% CAASPP Math Met / Exceeded Standards: LEA-wide 35%, Hispanic/Latino: 35%,	Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 17-18 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 67%, Hispanic/Latino: 67%, SED: 67%, EL 15%, SWD: 15% CAASPP Math Met / Exceeded Standards: LEA-wide 40%, Hispanic/Latino: 40%,	Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD State Priority 4 – Pupil Achievement (from 18-19 data) CAASPP ELA Met / Exceeded Standards: LEA-wide 60%, Hispanic/Latino: 60%, SED: 60%, EL 10%, SWD: 10% CAASPP Math Met / Exceeded Standards: LEA-wide 30%, Hispanic/Latino: 30%,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SED: 29%, EL 0%, SWD: 0% API Score: N/A UC/CSU Completion: 32.0% CTE Course Completion (2S1): 99.5% English Learner AMAO 1: 50% English Learner AMAO 2 (<5years): 15% English Learner AMAO 2 (5+years): 40% English Learner Reclassification Rate: 25% AP Exam Pass Rate (Score of 3 or higher): 43% EAP College Ready (ELA): Exempt – 19%, Conditionally Exempt 40% (Total: 59%) EAP College Ready (Math): Exempt – 8%, Conditionally Exempt 22% (Total: 30%)	SED: 35%, EL 5%, SWD: 5% API Score: N/A UC/CSU Completion: 34.0% CTE Course Completion (2S1): 100% English Learner AMAO 1: 50% English Learner AMAO 2 (<5years): 15% English Learner AMAO 2 (5+years): 40% English Learner Reclassification Rate: 30% AP Exam Pass Rate (Score of 3 or higher): 45% EAP College Ready (ELA): Exempt – 22%, Conditionally Exempt 43% (Total: 65%) EAP College Ready (Math): Exempt – 10%, Conditionally Exempt 25% (Total: 35%)	SED: 40%, EL 8%, SWD: 8% API Score: N/A (no longer calculated) UC/CSU Completion: 36.0% CTE Course Completion (2S1): 100% EL students scoring levels 3 and 4 on ELPAC: 40.2% English Learner Reclassification Rate: 35% AP Exam Pass Rate (Score of 3 or higher): 48% EAP College Ready (ELA): Exempt – 23%, Conditionally Exempt 44% (Total: 67%) EAP College Ready (Math): Exempt – 12%, Conditionally Exempt 28% (Total: 40%)	SED: 30%, EL5%, SWD: 5% API Score: N/A (no longer calculated) UC/CSU Completion: 50.0% CTE Course Completion (2S1): 100% EL students scoring levels 3 and 4 on ELPAC: 43.2% English Learner Reclassification Rate: 40% AP Exam Pass Rate (Score of 3 or higher): 50% EAP College Ready (ELA): Exempt – 25%, Conditionally Exempt 35% (Total: 60%) EAP College Ready (Math): Exempt – 10%, Conditionally Exempt 20% (Total: 30%)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
• Maintain multiple annual educational support agreements that improve and enhance student learning	• Maintain multiple annual educational support agreements that improve and enhance student learning for the	• Maintain multiple annual educational support agreements that improve and enhance student learning for the

| | unduplicated count of targeted students.

Educational Support Agreements - LCFF S/C expenditures are principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements include a sustainable, job-embedded staff development and training program that addresses improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provide additional curricular support and benchmark assessment tools allow for improvements in measuring student progress. Principally directed services extend beyond what base funding can provide and affect over 80% of students (targeted students) as evidenced by increasing CTE and A/G completion rates. | unduplicated count of targeted students.

Educational Support Agreements - LCFF S/C expenditures are principally directed towards targeted students by providing supplemental educational programs, services, and staff development that would otherwise not be available with base funding alone. Such agreements include a sustainable, job-embedded staff development and training program that addresses improvement in instructional strategies and the development of academic coaches and teacher mentoring. Additionally, online library databases provide additional curricular support and benchmark assessment tools allow for improvements in measuring student progress. Principally directed services extend beyond what base funding can provide and affect over 80% of students (targeted students) as evidenced by increasing CTE, Dual Enrollment and A-G completion rates. |
|---|---|---|

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250,000	200,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain Counseling and Language Support Services:
- 1.0 FTE Counselor (WUHS)
- 1.0 FTE Counselor (WIHS)
- 0.5 FTE Language Assessor
- Additonal Counseling time (Prep / OT)

Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

2018-19 Actions/Services

Maintain Counseling and Language Support Services:
- 1.0 FTE District Psychologist
- 1.0 FTE Counselor (WUHS)
- 1.0 FTE Counselor (WIHS)
- 0.5 FTE Language Assessor
- 0.2 FTE EL Coordinator
- Additonal Counseling time (Prep / OT)

Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners, collecting and preparing data, monitoring Individual Learning Plans,

2019-20 Actions/Services

Maintain Counseling and Language Support Services:
- 1.0 Contracted District Psychologist
- 2.0 FTE Counselor (WUHS)
- 1.0 FTE Counselor (WIHS)
- 0.5 FTE Language Assessor
- 0.2 FTE EL Coordinator
- Additonal Counseling time (Prep / OT)

Additional Counseling and Language Assessor expentitures are principally directed toward English Learners by assisting with monitoring English Learners,

	and coordinating the Reclassification process for English Learners.	collecting and preparing data, monitoring Individual Learning Plans, and coordinating the Reclassification process for English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	340,000	335,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	70,000	120,000	138,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000	23,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	15,000	17,000	16,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Amount	N/A	N/A	100,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences	Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences	Maintain Staff / Curriculum Development and Training • Induction Programs (CASC, BTSA, Intern) • Staff Development Training and Conferences

• Curriculum Development • Academic Coaching	• Curriculum Development • Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of a well trained staff as evidenced by increasing CTE and A/G completion rates.	• Curriculum Development • Academic Coaching Staff and Curriculum Development and Training expenditures are principally directed towards targeted students by improving the curricular and classroom instructional quality beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience improved and increased services of a well trained staff as evidenced by increasing CTE, Dual Enrollment, and A-G completion rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	170,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	20,000	35,000	45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	48000	75,000	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	900	2,500	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	100	500	300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	1000	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students with Disabilities

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Academic Support Programs • Academic Support and Intervention classes • 1.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing	Maintain Academic Support Programs • Academic Support and Intervention classes • 2.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support as evidenced by increasing CTE and A/G completion rates.	Maintain Academic Support Programs • Academic Support and Intervention classes • 2.0 FTE Instructional Assistant • Summer School and Freshman Academy classes • NWEA Testing Academic Support Programs, including Summer School and Freshman Academy expenditures, are principally directed towards targeted students by increasing credit recovery, instructional support, and elective choices beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased academic support as evidenced by increasing CTE, Dual Enrollment, and A-G completion rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	200,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	25,000	30,000	43,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	35,000	75,000	80,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	30,000	60,000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	10,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	15,000	15,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal #3 - All students will graduate from high school ready to begin a career with the option to continue their education in college, technical school, or the military.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Board Adopted Goals: 11; LEA Plan Goals: 5

Identified Need:

State Priority 7 – Course Access (from 16-17 data)

CTE Enrollment Rate: 33%
UC/CSU Enrollment Rate: 88%
AP Courses Offered: 8
AP Enrollment Rate: 9%
Remedial Enrollment Rate: 15%
SDC courses offered: 5
All students have access to all courses in Ed Code 51220 and EL students are provided with ELD:
(A) 100% of students will have access to and are enrolled in a broad course of study.
(B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students.
(C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs.

State Priority 8 – Other Pupil Outcomes (from 16-17 data)

AP Exam Participation Rate: 10%
PFT Grade 9 students in HFZ: 67% (AC), 53% (BC), 87% (AS), 99% (TE), 65% (UB), 90% (FL)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate UC/CSU Enrollment Rate AP Courses Offered AP Enrollment Rate Remedial Enrollment Rate SDC courses offered Access to all courses in Ed Code 51220: (A) Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220) (B) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	State Priority 7 – Course Access (from 15-16 data) CTE Enrollment Rate: 30% UC/CSU Enrollment Rate: 93% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 25% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students have access to and are enrolled in programs and services for unduplicated students.	State Priority 7 – Course Access (from 16-17 data) CTE Enrollment Rate: 32% UC/CSU Enrollment Rate: 94% AP Courses Offered: 8 AP Enrollment Rate: 11% Remedial Enrollment Rate: 24% SDC courses offered: 5 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students.	State Priority 7 – Course Access (from 17-18 data) CTE Enrollment Rate: 34% UC/CSU Enrollment Rate: 90% AP Courses Offered: 8 AP Enrollment Rate: 10% Remedial Enrollment Rate: 15% SDC courses offered: 4 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students.	State Priority 7 – Course Access (from 18-19 data) CTE Enrollment Rate: 40% UC/CSU Enrollment Rate: 95% AP Courses Offered: 8 AP Enrollment Rate: 11% Remedial Enrollment Rate: 12% SDC courses offered: 4 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD: (A) 100% of students will have access to and are enrolled in a broad course of study. (B) 100% of unduplicated students will have access to and are enrolled in programs and services for unduplicated students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 8 – Other Pupil Outcomes (from 15-16 data) AP Exam Participation Rate PFT Grade 9 students in HFZ: (AC), (BC), (AS), (TE), (UB), (FL)	(C) 100% of students with exceptional needs have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 15-16 data) AP Exam Participation Rate: 10% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	(C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 16-17 data) AP Exam Participation Rate: 11% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)	(C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 17-18 data) AP Exam Participation Rate: 12% PFT Grade 9 students in HFZ: 75% (AC), 55% (BC), 95% (AS), 100% (TE), 70% (UB), 95% (FL)	(C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs. State Priority 8 – Other Pupil Outcomes (from 18-19 data) AP Exam Participation Rate: 12% PFT Grade 9 students in HFZ: 80% (AC), 60% (BC), 100% (AS), 100% (TE), 75% (UB), 100% (FL)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	LEA-wide	All Schools
Foster Youth		
Low Income		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Unchanged Action | Unchanged Action | Unchanged Action |

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Career Center	Maintain Career Center	Maintain Career Center
• 1.0 FTE Career Technician • Extra Time for college / career materials and field trips	• 1.0 FTE Career Technician • Extra Time for college / career materials and field trips Career Center expenditures are principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and access to rigorous and challenging academic courses.	• 1.0 FTE Career Technician • Extra Time for college / career materials and field trips Career Center expenditures are principally directed towards targeted students by increasing support of college / career planning and providing career related field trips and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased support for college and career planning as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	38,000	40,000	36,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	29,000	30,000	31,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	2,000	1,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,000	2,000	6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			500
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount				100
Source				LCFF Supplemental and Concentration
Budget Reference				3000-3999: Employee Benefits Certificated Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Wasco High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 2.0 FTE Classroom Teachers for additional course offerings	Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 1.0 FTE Classroom Teachers for additional course offerings	Maintain Additional Class Sections: • Additional non-remedial class sections (Period 0, 7) • 3.0 FTE Classroom Teachers for additional course offerings

| | Additional class section expenditures are principally directed towards targeted students by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses. Smaller class sizes improve services for targeted students by addressing social-emotional needs and building a stronger sense of connection to teachers, courses, and school. | Additional class section expenditures are principally directed towards targeted students by increasing access and availability of desired courses and reducing class size beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience additional course sections as evidenced by increased enrollment and access to rigorous and challenging academic courses. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	120,000	230,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	50,000	40,000	115,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Wasco High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Ag Career Academy • Wonderful Ag Careere Prep (WACP)	Maintain Ag Career Academy • Wonderful Ag Careere Prep (WACP) Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and access to rigorous and challenging academic courses.	Maintain Ag Career Academy • Wonderful Ag Career Prep (WACP) Wonderful Ag Career Prep Academy expenditures are principally directed towards targeted students by increasing access and availability of early college and rigorous career preparation beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to early college and rigorous career prep courses as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	375,000	500,000	500,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	190,000	150,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	400	400	400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	50,000	100,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	1,500	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk	Maintain Technology Support Services: • 1.0 FTE Network Specialist (.25 LCFF S/C) • 1.0 FTE Electronic Technician • 1.0 FTE Technology Typist / Clerk	Maintain Technology Support Services: • 1.0 FTE Network Manager (.25 LCFF S/C) • 1.0 FTE Computer Technician • 1.0 FTE Technology Typist / Clerk

- 1.0 FTE Tech Coordinator (.5 LCFF S/C)

- 1.0 FTE Tech Coordinator (.5 LCFF S/C)

Technology support service expenditures are principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to digital resources and the Internet as evidenced by increased enrollment and access to rigorous and challenging academic courses.

- 1.0 FTE Tech Coordinator (.5 LCFF S/C)

Technology support service expenditures are principally directed towards targeted students by increasing access and reliability of digital resources, including access to the Internet, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to digital resources and the Internet as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	54,900	54,900	63,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	20,000	20,000	24,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	110,000	95,000	115,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	40,000	60,000	81,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	100	100	95
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Increase Access to Instructional Technology Resources:
- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

Increase Access to Instructional Technology Resources:
- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

Classroom technology expenditures are principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Increase Access to Instructional Technology Resources:
- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

Classroom technology expenditures are principally directed towards targeted students by increasing access to classroom based digital resources, including 1:1 Chromebooks, beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased access to classroom based digital resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	400,000	400,000	350,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	20,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain Technology Infrastructure and Network Resources:
- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

2018-19 Actions/Services

Maintain Technology Infrastructure and Resources:
- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students

2019-20 Actions/Services

Maintain Technology Infrastructure and Network Resources:
- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

Network upgrades and expenditures are principally directed towards targeted students by increasing reliability and current licensing of network resources beyond that which could be provided with base funding alone. Targeted students

	exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.	exceed 80% of enrolled students and experience increased reliability of network resources as evidenced by increased enrollment and access to rigorous and challenging academic courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	40,000	37,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	10,000	10,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount		2,000	3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Goal #4 - Maintain a positive school climate by ensuring an environment that promotes health, equity, respect, communication, dialogue, and positive relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities: Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4

Identified Need:

State Priority 3 – Parental Involvement (from 17-18 data):

Parent Club Meetings: 5 (WUHS), 6 (WIHS)
School Site Council Meetings: 5 (WUHS), 5 (WIHS)
DELAC / ELAC Meetings: 4 (district), 5 (WUHS), 3 (WIHS)
Annual Title I Parent Meeting Attendance: 266
SWD Parent Advisory Meetings: 1

State Priority 5 – Pupil Engagement (from 16-17 data):

Average Daily Attendance (ADA) Rate: 93%
Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Truancy Rate: N/A (see Chronic Absenteeism)
Chronic Absenteeism Rate: 13.0%
High School Dropout Rate: 0.8%

Middle School Dropout Rate: N/A
Graduation Rate: 95.7%

State Priority 6 – School Climate (from 16-17 data):

Suspension Rate: 3.7%
Expulsion Rate: 0.0%
Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings School Site Council Meetings DELAC / ELAC Meetings Annual Title I Parent Meeting Attendance SWD Parent Advisory Meetings State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate	State Priority 3 – Parental Involvement (from 16-17 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 277 SWD Parent Advisory Meetings: 0 State Priority 5 – Pupil Engagement (from 15-16 data):	State Priority 3 – Parental Involvement (from 17-18 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 280 SWD Parent Advisory Meetings: 1 State Priority 5 – Pupil Engagement (from 16-17 data):	State Priority 3 – Parental Involvement (from 18-19 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 290 SWD Parent Advisory Meetings: 2 State Priority 5 – Pupil Engagement (from 17-18 data):	State Priority 3 – Parental Involvement (from 19-20 data): Parent Club Meetings: 6 (WUHS), 6 (WIHS) School Site Council Meetings: 5 (WUHS), 5 (WIHS) DELAC / ELAC Meetings: 3 (district), 5 (WUHS), 5 (WIHS) Annual Title I Parent Meeting Attendance: 300 SWD Parent Advisory Meetings: 3 State Priority 5 – Pupil Engagement (from 18-19 data):

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate State Priority 6 – School Climate (from 15-16 data): Suspension Rate Expulsion Rate Student Voices Equity Survey	Average Daily Attendance (ADA) Rate: 92% Truancy Rate: 27.3% Chronic Truancy Rate: 2.7% Chronic Absenteeism Rate: 8.2% High School Dropout Rate: 4.4% Middle School Dropout Rate: N/A Graduation Rate: 94.3% State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.6% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 13.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5% State Priority 6 – School Climate (from 116-17 data): Suspension Rate: 3.4% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 94% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 95.0% State Priority 6 – School Climate (from 17-18 data): Suspension Rate: 3.2% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	Average Daily Attendance (ADA) Rate: 95% Truancy Rate: N/A (see Chronic Absenteeism) Chronic Truancy Rate: N/A (see Chronic Absenteeism) Chronic Absenteeism Rate: 11.0% High School Dropout Rate: 1.0% Middle School Dropout Rate: N/A Graduation Rate: 95.0% State Priority 6 – School Climate (from 18-19 data): Suspension Rate: 0.5% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attention to Attendance (A2A) - Attendance Monitoring
- Alternative to Suspension (ATS) - Restorative Discipline

2018-19 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE School Nurse
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attention to Attendance (A2A) - Attendance Monitoring
- Alternative to Suspension (ATS) - Restorative Discipline

2019-20 Actions/Services

Maintain Campus Safety, Security, and Attendance:
- 1.0 FTE Campus Resource Officer
- 1.0 FTE Attendance Monitor
- 1.0 FTE Campus Supervisor
- Health Clerk Stipend (3)
- School Safety training and supplies
- Attendance Monitoring (A2A)
- Restorative Discipline (ATS)

Added additional Campus Safety, Security, and Attendance expenditures are principally directed towards targeted

	Added additional Campus Safety, Security, and Attendance expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.	students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,000	85,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	1,000	30,000	1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	70,000	70,000	65,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	55,000	55,000	60,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	10,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	135,000	175,000	190,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	16,000	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| English Learners
Foster Youth
Low Income | LEA-wide | All Schools |

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Increase Video Surveillance and Alarm Monitoring:
• Expand video surveillance system
• Maintain alarm monitoring | Increase Video Surveillance and Alarm Monitoring:
• Expand video surveillance system
• Maintain alarm monitoring

Video Surveillance and Alarm Monitoring expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate. | Increase Video Surveillance and Alarm Monitoring:
• Expand video surveillance system
• Maintain alarm monitoring

Video Surveillance and Alarm Monitoring expenditures are principally directed towards targeted students by increasing campus safety, security, and attendance beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased safety, security, and services that promote attendance as evidenced by low Chronic Absenteeism and a low Suspension Rate. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	8,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	13,000	50,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	1000	2,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration	Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increase student participation in academic competition and recognition: • Increase participation in academic competitions • Increase academic awards and celebration Academic Competition and Awards expenditures are principally directed towards targeted students by increasing participation in academic competitions and student recognition programs beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in academic competitions and student recognition as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1,000	1,000	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	1,000	1,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	14,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders	Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.	Increase parent and student engagement: • Increase parent engagement (Tiger Parent Club) • Increase student engagement (Student Voices) • Improve communication with all stakeholders Parent and Student Engagement expenditures are principally directed towards targeted students by increasing participation in parent and student activities and events beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased participation in parent and student activities and events as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,000	3,000	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1,000	1,000	200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4,000	3,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,000	3,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		900	900
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		100	100
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

2018-19 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.

2019-20 Actions/Services

Improve Communication with Stakeholders:
- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

Increased Communication expenditures are principally directed towards targeted students by increasing frequency and method of communicating with all stakeholders beyond that which could be provided with base funding alone. Targeted students exceed 80% of enrolled students and experience increased communication, including increased frequency and method of communicating with all stakeholders as evidenced by low Chronic Absenteeism and a low Suspension Rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	900	900	900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	100	100	200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	900	900	800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	100	100	100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	3,000	3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			30,000
Source			LCFF Supplemental and Concentration
Budget Reference			6000-6999: Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,974,495	28.74%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services for English Learners, Socioeconomic Disadvantaged, and Foster Youth will be increased and/or improved in the above sections of this Local Control and Accountability Plan (LCAP). Services indicated below are expected to increase and/or improve services for all students; however, these activities will be principally directed to improve and/or increase services to targeted students by at least 28.74%:

- Additional student transportation services will allow for additional field trips, participation in athletic / extra-curricular events, and support of the Ag Academy.

- Improvements to the safety and accessibility of the gymnasium bleachers will allow for increased safety, participation, and seating capacity for athletic events and PE.

- Improvements to equipment and facilities will increase safety and keep facilities in good repair.

- Expansion of the video surveillance system will improve campus safety and maintiain a positive school climate.

- Additional supplemental instructional materials and supplemental textbooks will improve the quality of educational activities.

- Additional academic support, intervention, and elective classes will improve the quality of education for targeted students who need extra support.

- Additional CTE based programs (Wonderful Ag Career Prep Academy) will improve and increase the quality of education for targeted students.

- Additional classroom technology and network resources, including a 1:1 Chromebook initiative, will improve and increase the quality of education for targeted students.
- Increased Campus Safety, Security, and strategies to improve attendance will improve and increase the quality of education for targeted students.

- Increased counseling and health services by the addition of a District Psychologist and an additional Counselor will improve Pupil Engagement and Other Pupil Outcomes for targeted students.

Above 55% districtwide:

The combined estimate of Supplemental and Concentration Grant funding ($4,974,495) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures. Approximately 80% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students; therefore, the majority of the funding will be principally directed to meet the needs of the targeted, unduplicated students. However, since the percentage of targeted students exceeds 55%, Wasco Union High School District has elected to use Supplemental and Concentration Grant funding district wide as a means to best serve all students.

Supplemental and Concentration Grant funds will be used to improve and increase services to students. The following actions describe key areas that principally support targeted students while also improving and increasing services for all students:

- Enhance, improve, expand, and modernize Basic Services (especially facilities) beyond what can by supported with LCFF Base funds. These actions include MOT personnel and equipment that are necessary to support the added facilities (Athletic Complex) and replace / repair equipment and facilities that are not in good condition. These added services and equipment will enhance, improve, expand, and modernize the district's support for targeted students, and include:

1.0 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds were principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the alternative school's relatively high graduation rate (89.8%) and low suspension rate (2.7%). Students at the alternative education site represent a higher concentration of targeted students (90% vs 79%) and report a higher degree of feeling "safe" (85%) and "connected to school" (60%) than students on the comprehensive school site (60% and 44% respectively, as shown by the California Healthy Kids Survey).

1.0 FTE (.50) Assistant Superintendent and 1 FTE (.50) District Accounting Secretary - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, vehicles are used to provide additional transportation services for students, including a late bus run and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a very low suspension rate and a high graduation rate.

Facility Improvements - The expenditures for equipment and facility improvements are principally directed towards students by ensuring that district facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a very low suspension rate and a high graduation rate.

Enhance and expand instructional services, including an increase in academic supports within and beyond the school day. Addtionally, LCAP funds will be used to provide substantial professional development and training to prepare and/or support teachers and the implementation of state standards.

Continue to provide improved access to career readiness opportunities and classroom technology. LCAP funds will be used to insure that all students have the personal and technological resources to succeed and compete with any student from any other geographic area.

Continue to support multiple positions to provide increased and improved services to students beyond what can be supported with LCFF Base funds, including an Attendance Monitor and School Resource Officer. These positions are implemented with the intent to principally serve targeted students while improving and increasing services to all students.

Above 40% school sites:

Approximately 79% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students. The combined estimate of Supplemental and Concentration Grant funding ($4,974,495) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures and will be principally directed to both school sites in order to meet the needs of the targeted student populations.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,960,130	30.12%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services for English Learners, Socioeconomic Disadvantaged, and Foster Youth will be increased and/or improved in the above sections of this Local Control and Accountability Plan (LCAP). Services indicated below are expected to increase and/or improve services for all students; however, these activities will be principally directed to improve and/or increase services to targeted students by at least 30.12%:

- Additional vehicles and/or buses will support student transportation needs and allow for additional field trips, participation in athletic / extra-curricular events, and support of the Ag Academy. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Improvements to the safety and accessibility of the gymnasium bleachers will allow for increased safety, participation, and seating capacity for athletic events and PE. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Improvements to Athletic Facilities (ex: relocation of long jump runway away from football / soccer sidelines) will increase safety and keep facilities in good repair. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Expansion of the video surveillance system will improve campus safety and maintiain a positive school climate. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional supplemental instructional materials and supplemental textbooks will improve the quality of educational activities. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional academic support, intervention, and elective classes will improve the quality of education for targeted students who need extra support. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional CTE based programs (Ag Career Academy) will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Additional classroom technology and network resources, including a 1:1 Chromebook initiative, will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Increased Campus Safety, Security, and strategies to improve attendance will improve and increase the quality of education for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

- Increased counseling and health services by the addition of a District Psychologist and a District Nurse will improve Pupil Engagement and Other Pupil Outcomes for targeted students. Services are principally directed towards targeted students and are expected to increase the quality and quantity of services more than 30% as compared to services provided for all students.

Above 55% districtwide:

The combined estimate of Supplemental and Concentration Grant funding ($5,015,803) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures. Approximately 83% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students; therefore, the majority of the funding will be principally directed to meet the needs of the targeted, unduplicated students. However, since the percentage of targeted students exceeds 55%, Wasco Union High School District has elected to use Supplemental and Concentration Grant funding district wide as a means to best serve all students.

Supplemental and Concentration Grant funds will be used to improve and increase services to students. The following actions describe key areas that principally support targeted students while also improving and increasing services for all students:

- Enhance, improve, expand, and modernize Basic Services (especially facilities) beyond what can by supported with LCFF Base funds. These actions include MOT personnel and equipment that are necessary to support the added facilities (Athletic Complex) and replace / repair equipment and facilities that are not in good condition. These added services and equipment will enhance, improve, expand, and modernize the district¶s support for targeted students, and include:

1.0 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1.0 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students, including a late bus run and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students

are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

Enhance and expand instructional services, including an increase in academic supports within and beyond the school day. Addtionally, LCAP funds will be used to provide substantial professional development and training to prepare and/or support teachers and the implementation of state standards.

Continue to provide improved access to career readiness opportunities and classroom technology. LCAP funds will be used to insure that all students have the personal and technological resources to succeed and compete with any student from any other geographic area.

Continue to support multiple positions to provide increased and improved services to students beyond what can be supported with LCFF Base funds, including an Attendance Monitor and School Resource Officer. These positions are implemented with the intent to principally serve targeted students while improving and increasing services to all students.

Above 40% school sites:

Approximately 83% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students. The combined estimate of Supplemental and Concentration Grant funding ($5,015,803) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures and will be principally directed to both school sites in order to meet the needs of the targeted student populations.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,199,352	27.4%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services for English Learners, Socioeconomic Disadvantaged, and Foster Youth will be increased and/or improved in the above sections of this Local Control and Accountability Plan (LCAP). Services indicated below are expected to increase and/or improve services for all students; however, these activities will be principally directed to improve and/or increase services to targeted students by at least 26.94%:

- Additional vehicles and buses will allow for additional field trips, participation in athletic / extra-curricular events, and support of the Ag Academy

- Improvements to the safety and accessibility of the gymnasium bleachers will allow for increased seating capacity for athletic events and PE

- Improvements to the Fitness Center and Athletic Facilities will increase safety and keep facilities in good repair

- Expansion of the video surveillance system will improve campus safety maintiain a positive school climate

- Additional supplemental instructional materials and supplemental textbooks will improve the quality of educational activities

- Additional support, intervention, and elective classes will improve the quality of education for targeted students who need extra support

- Additional CTE based programs (Ag Career Academy) will improve and increase the quality of education for targeted students

- Additional classroom technology and network resources will improve and increase the quality of education for targeted students

- Increased Campus Safety and Security will improve and increase the quality of education for targeted students

Above 55% districtwide:

The combined estimate of Supplemental and Concentration Grant funding ($4,200,000) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures. Approximately 82% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students; therefore, the majority of the funding will be principally directed to meet the

needs of the targeted, unduplicated students. However, since the percentage of targeted students exceeds 55%, Wasco Union High School District has elected to use Supplemental and Concentration Grant funding district wide as a means to best serve all students.

Supplemental and Concentration Grant funds will be used to improve and increase services to students. The following actions describe key areas that principally support targeted students while also improving and increasing services for all students:

- Enhance, improve, expand, and modernize Basic Services (especially facilities) beyond what can by supported with LCFF Base funds. These actions include MOT personnel and equipment that are necessary to support the added facilities (Athletic Complex) and replace / repair equipment and facilities that are not in good condition. These added services and equipment will enhance, improve, expand, and modernize the district¶s support for targeted students, and include:

1.0 FTE (.80) Principal - This expenditure is for 80% of an alternative education Principal. The use of S/C funds is principally directed to the unduplicated pupils by funding most of an administrative position that is focused on ensuring that students that have not been successful in the comprehensive high school are able to find academic success and graduate from high school. This expenditure is supported by the district's increasing graduation rate (90.5%). This administrator is also the district's Director of Facilities and Planning, which has provided services to the district related to facilities improvements (ie., improving safety) as evidenced by our facilities rating of: Exemplary.

1.0 FTE (.50) Director of Categoricals and 1 FTE (.50) Clerical Support - These positions allow the use of S/C funds to be principally directed toward students by ensuring compliance with state and federal programs, ensuring all teachers are appropriately credentialed, and that facilities are in good repair. These expenditures are supported by 0 Uniform Complaints, 0 Teacher Missassignmets, and an Overall Facility Rating of: Exemplary.

MOT equipment and positions - The expenditures for MOT equipment and positions are principally directed towards students by ensuring and improving safety, espcially in the area of athletic facilities. Additionally, equipment (vehicles and buses) are used to provide additional transportation services for students, including a late bus run, and extra vans to shuttle small student groups (5-8 students) to multiple, simultaneous athletic and academic events. These expenditures are supported by a low dropout rate and an increasing graduation rate.

Athletic Facility Improvements - The expenditures for athletic facility improvements are principally directed towards students by ensuring that athletic facilities and equipment are safe and in good working order. When facilities are safe and in good repair, students are engaged in school as evidenced by 50% of students participating in athletics (of which more than 90% maintain a 2.0 or better GPA). These expenditures are also supported by a low dropout rate and an increasing graduation rate.

Enhance and expand instructional services, including an increase in academic supports within and beyond the school day. Addtionally, LCAP funds will be used to provide substantial professional development and training to prepare and/or support teachers and the implementation of state standards.

Continue to provide improved access to career readiness opportunities and classroom technology. LCAP funds will be used to insure that all students have the personal and technological resources to succeed and compete with any student from any other geographic area.

Continue to support multiple positions to provide increased and improved services to students beyond what can be supported with LCFF Base funds, including an Attendance Monitor and School Resource Officer. These positions are implemented with the intent to principally serve targeted students while improving and increasing services to all students.

Above 40% school sites:

Approximately 82% of the students enrolled in the Wasco Union High School District meet the definition of targeted, unduplicated students. The combined estimate of Supplemental and Concentration Grant funding ($4,200,000) was budgeted for expenditures detailed and described in Goals, Actions, and Expenditures and will be principally directed to both school sites in order to meet the needs of the targeted student populations.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "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).

(e) "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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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 EC 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 school sites 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?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Prepared by the California Department of Education, January 2019