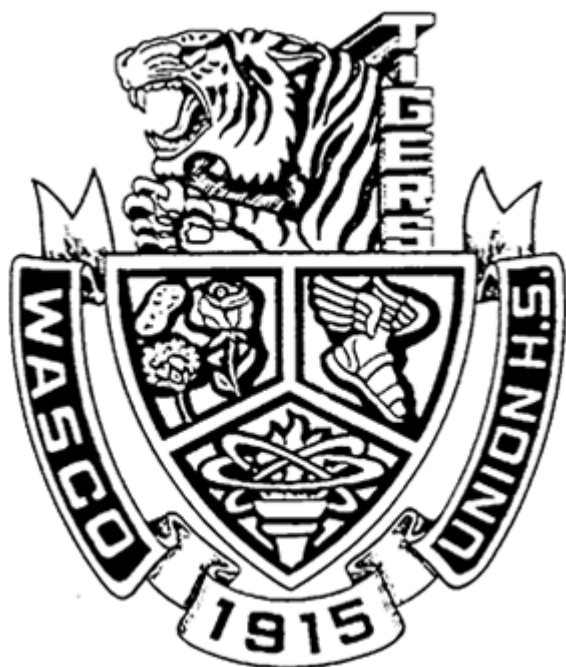


LCAP Year 2017-18 2018-19 2019-20



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)

[LCFF Evaluation Rubrics](#): 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	Wasco Union High School District		
Contact Name and Title	Robert Cobb Director of Categorical Programs	Email and Phone	rocobb@wascohsd.org (661) 758-8447

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Wasco Union High School District (WUHSD) serves just over 1800 students in the community of Wasco (population approximately 25,000) in the northern part of Kern County, California. The majority of students are Hispanic (92%) and over 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.

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 2017-2018 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 instructional 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 staff and 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 oriented 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.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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 Dashboards, WUHSD has demonstrated both growth and achievement in its Graduation Rate and Suspension Rate. The Graduation Rate for All Students (94.5%) and Hispanic students (95.0%) is high and has increased since last year. It is also high for Socioeconomically Disadvantaged (94.5%) and has risen dramatically for English Learners (11.9% increase). Additionally, Suspension Rates for All Students (3.2%) and Hispanic students (3.1%) is Medium; however, both populations have decreased slightly (- 0.3% for both). Along with improvements in academic achievement, significant progress has been made in the creation of sustainable systems that support continuous improvement; these achievements were recently recognized by the county and state when Wasco High was awarded the Gold Ribbon Award as well as the Title I Achievement School Award.

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 11% growth in ELA and Mathematics SBAC scores and a 3.6% increase in Graduation Rate (94.9%).

2. Ag Career Prep Academy - The Wonderful Ag Career Prep Academy is in its 2nd year and currently supports approximately 60 Freshman and 60 Sophomores 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 aged 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. More data will be collected next year through the use of NWEA assessments being given to all incoming Freshmen. This data will allow for the comparison of academic growth in both groups.

3. Attendance and Truancy - With the introduction of a new attendance tracking and communication tool (Attention 2 Attendance, A2A), the district has observed improved attendance and reduced truancy. Additionally, more communication through letters, automated messaging, and personal phone calls, have been made to parents, which has improved communication and parent involvement. The added benefit of a School Resource Officer (SRO) has also aided in reducing truancy and absenteeism through the adoption of a School Attendance Review Board (SARB), having a presence on both school sites, and making home visits when needed.

Referring to the LCFF Evaluation Rubrics, 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?

Based on a review of data published on the CA School Dashboards, WUHSD has demonstrated very low achievement (58.7%) in the area of English Learner Progress; this performance has also declined (9.3%) from the prior year. Additionally, the Suspension Rate for White students (3.1%) has increased (1.0%) from the prior year.

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

1. English Learner Progress - Annual progress (as measured by the CELDT and CA School Dashboards) and Reclassification Rate have remained low over the last few years. While English Learner Graduation Rate (88%) has increased over the same period of time, CELDT performance and EL progress has been stagnant and is the primary contributor to the lack of English Learner Reclassification. English Learner curriculum, instruction, scheduling, and reclassification procedures are all being evaluated to determine what changes need to be made to improve English Learner progress.

2. Parent Involvement - Despite multiple efforts and attempts to engage a larger percentage of parents, many parent meetings tend to experience low or inconsistent attendance. Some events that involve parents are well attended (College / Career Fair, Freshman Registration); however, others are not well attended (LCAP stakeholder events) despite multiple communication efforts. Improving parent involvement will be a focal area for the 2017-2018 school year.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, 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 State Indicators on the CA School Dashboard):

1. Suspension Rate for White students - While the most recent suspension rate for White students (3.1%) is as low or lower than for all students (3.2%) and all sub groups, the recent increase in suspension rate (1.0%) has been identified as a performance gap, primarily due to the fact all other sub groups maintained or declined in rate, while the rate for White students increased slightly. White student enrollment is about 100 students (<5% of enrollment), making any slight increase or decrease in performance a rather volatile number. It has not been determined or observed that White students have been targeted for suspension or experience school discipline inconsistent than how other students experience school discipline; however, the discipline policy and suspension procedures will be evaluated to determine if inconsistencies exist. Any inconsistencies found will be addressed as necessary.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

In the 2017-2018 school year, the most significant increase and/or improvement in services for low-income, English learners, and foster youth are:

1. The implementation of a 1:1 Technology model (using Chromebooks) that will allow students to access the Google Classroom accounts and the Internet from off campus locations, including: home, bus, and when students are out of town. This will benefit the targeted population of students that often lack these resources away from school.
2. Additional teachers and additional sections will be added to reduce class size and increase course offerings for academic support, credit recovery, and elective offerings. This will benefit the targeted population of students that often require additional academic support to ensure success in school.
3. Additional technology resources that will improve campus safety and communication with parents. This will benefit the targeted population of students that often require more parent involvement and communication with the school to ensure student success.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$24,230,668
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,299,352.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund (LCFF Base Funding) supports the goals, actions, and expenditures in many ways. Each LCAP goal includes additional staff positions that supplement activities supported by LCFF Base Funding. For example, LCFF Base Funding supports the majority of Administrative, Certificated, and Classified salaries and benefits, as well as utilities, instructional materials, technology, special education services, transportation, and other components that would be described as the "base program".

\$20,398,994

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 prioritize student learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Board Adopted Goals: 1, 2, 3, 4, 5, 8, 9, 10, 12; LEA Plan Goals: 3, 4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 1 – Basic

Overall Facility Rating: Good
 Teacher Misassignments: 0
 98% 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

Attendance Rate: 98%
 Truancy Rate: 25%
 Chronic Truancy Rate: 2.5%
 Chronic Absenteeism Rate: 8%
 High School Dropout Rate: 3.0%
 Middle School Dropout Rate: N/A
 Graduation Rate: 94.0%

ACTUAL

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**

Actions/Services

PLANNED

- 1 FTE Director of Categorical Programs (.25 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 Misassignments, and an Overall Facility Rating of: Good.

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: Good.

ACTUAL

- 1 FTE Director of Categorical Programs (.25 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 Misassignments, and an Overall Facility Rating of: Good.

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: Good.

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,000

3000-3999: Employee Benefits Supplemental and Concentration \$50,000

ESTIMATED ACTUAL

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,007

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,063

3000-3999: Employee Benefits Supplemental and Concentration \$50,430

4000-4999: Books And Supplies Supplemental and Concentration \$266

Action **2**

Actions/Services

PLANNED

- 1 FTE Equipment Manager / Trainer
- 1 FTE Custodian / Bus Driver
- Classified Lead Positions Enhancements
- 2 Vans for student transportation
- 1 Ag Truck for student transportation
- 1 Carpet Extractor 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, especially in the area of athletic facilities. Additionally, equipment (vehicles) are used to provide additional transportation services for students (includeing 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 decreasing dropout rate and an increasing graduation rate.

ACTUAL

- 1 FTE Equipment Manager / Trainer
- 1 FTE Custodian / Bus Driver
- Classified Lead Positions Enhancements
- 2 Vans for student transportation
- 1 Ag Truck for student transportation
- 1 Carpet Extractor for MOT
- Fix / Repair Golf Carts as Needed

Additionally:
 * 2 Vans for student transportation
 * 2 Buses for student transportation
 * Retrofit 1 existing bus with Air Conditioning
 * 2 Floor Scrubbers / 1 Wax Applicator for MOT

MOT equipment and positions - The expenditures for MOT equipment and 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 (includeing 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 a high graduation rate.

Additional vans and buses were purchased because other LCAP expenditures were lower than anticipated (primarily from Goal #3). The vans and buses are part of a long-range vehicle replacement plan that could be implemented ahead of schedule. Added services include A/C and WiFi on the buses.

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$100,000

Equipment 3000-3999: Employee Benefits Supplemental and Concentration \$60,000

4000-4999: Books And Supplies Supplemental and Concentration \$110,000

ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$102,782

3000-3999: Employee Benefits Supplemental and Concentration \$64,503

4000-4999: Books And Supplies Supplemental and Concentration \$41,915

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$705

6000-6999: Capital Outlay Supplemental and Concentration \$598,946

Action **3**

Actions/Services

PLANNED

- Replace non-ADA wooden bleachers with safe bleachers on South side of Gymnasium
- Replace Fitness Center Equipment that is broken and/or unsafe
- Replace / Add Fencing to improve safety to athletic facilities

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 91% maintain a 2.0 or better GPA). These expenditures are also supported by a decreasing dropout rate and an increasing graduation rate.

ACTUAL

- Bleacher replacement project plans are at DSA for approval. Current expenditures only reflect cost of project design
- Fitness Center renovation included: replacement of floor, add / replace fitness equipment, and paint.
- Athletic Field Fencing was replaced with a safer fence.
- Wrestling Mats were replaced with with clean, sanitized mats.

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 91% maintain a 2.0 or better GPA). These expenditures are also supported by a decreasing dropout rate and an increasing graduation rate.

Expenditures

BUDGETED
 Equipment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Supplemental and Concentration \$127,375
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148,773
 6000-6999: Capital Outlay Supplemental and Concentration \$53,134

Action **4**

Actions/Services

PLANNED

- Supplemental Textbooks
- Instructional Materials

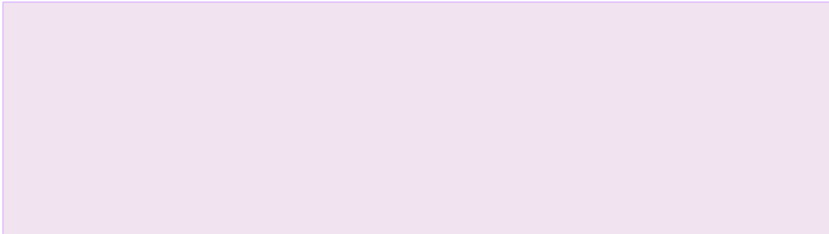
ACTUAL

- Supplemental Textbooks were purchased as needed
- Supplemental Instructional Materials were allocated to departments to supplement their district budgets as needed, including:
 * A portion (.50) of the Colorguard Coach stipend
 * Steel Drum Orchestra "drum tuning"

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental and Concentration \$200,000

ESTIMATED ACTUAL



2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,334
 3000-3999: Employee Benefits Supplemental and Concentration \$295
 4000-4999: Books And Supplies Supplemental and Concentration \$178,880
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,175

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 implementation of the action/services to achieve Goal #1 went as planned. The district was able to maintain it's facilities and replace equipment and infrastructure that was unsafe or becoming so. The most notable areas of improvement were in the planned improvements made to the Fitness Center and also to the planned replacement of 2 buses.

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

The overall effectiveness of the actions/services to achieve Goal #1 can be demonstrated by the Facility Rating of Exemplary. Although the Student Engagement data from State Priority 5 did not meet the Expected Outcomes, it still reflects strong student engagement with relatively high attendance and graduation rates and low absenteeism and dropout rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures include:

- Additional vehicles (2 buses and 2 vans) to increase transportation for students, including buses with A/C and WiFi
- Additional athletic facility equipment improvements and Fitness Center renovation

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 majority of expenditures will remain unchanged. However, increased amounts will be budgeted for another bus and for continued implementation of the bleacher replacement project. These expenditures can be found in the Maintain MOT Services, Vehicles, and Equipment action and the Improve Safety of Equipment and Facilities action.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 2 – Implementation of State Standards

Implementation of CCSS ELA/ELD Standards: Substantial (95%) as measured by our LEA Plan monitoring tool
 Implementation of CCSS Math Standards: Substantial (95%) as measured by our LEA Plan monitoring tool
 Implementation of NGSS Science Standards: Substantial (95%) 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

CAASPP ELA Met / Exceeded Standards: LEA-wide 50%, Hispanic/Latino: 50%, SED: 50%, EL 20%, SWD: 5.0%
 CAASPP Math Met / Exceeded Standards: LEA-wide 20%, Hispanic/Latino: 20%, SED: 20%, EL 10%, SWD: 5.0%
 API Score: LEA-wide: 739, Hispanic/Latino: 735, SED: 728, English Learners: 678, SWD: 405
 UC/CSU Completion: 25%
 CTE Course Completion (2S1): 100%
 English Learner AMAO 1: 50%
 English Learner AMAO 2 (<5years): 15%, AMAO 2 (5+years): 40%
 English Learner Reclassification Rate: 25%

ACTUAL

State Priority 2 – Implementation of State Standards (from 15-16 data)

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 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%, 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%, AMAO 2 (5+years): 40%
 English Learner Reclassification Rate: 25%

AP Exam Pass Rate (Score of 3 or higher): 55%
 EAP College Ready (ELA): Exempt – 15%, Conditionally Exempt 20% (Total: 35%)
 EAP College Ready (Math): Exempt – 5%, Conditionally Exempt 45% (Total: 50%)

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%)

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	
Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Maintain multiple annual educational support agreements that improve and enhance student learning. 	<p>ACTUAL</p> <ul style="list-style-type: none"> Maintained multiple annual educational support agreements that improve and enhance student learning.
Expenditures	<p>BUDGETED</p> <p>Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$210,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$248,399</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>Maintain Counseling and Language Support Services:</p> <ul style="list-style-type: none"> 1 FTE Counselor (WUHS) 1 FTE Counselor (WIHS) 1 FTE Language Assessor Additional Counseling time (Prep / OT) <p>Language Assessor expenditures 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.</p>	<p>ACTUAL</p> <p>Maintained Counseling and Language Support Services:</p> <ul style="list-style-type: none"> 1 FTE Counselor (WUHS) 1 FTE Counselor (WIHS) 1 FTE Language Assessor Additional Counseling time (Prep / OT) <p>Language Assessor expenditures 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.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$187,037</p>

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,000
 3000-3999: Employee Benefits Supplemental and Concentration \$95,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,218
 3000-3999: Employee Benefits Supplemental and Concentration \$92,745

Action **3**

Actions/Services

PLANNED
 Maintain Staff / Curriculum Development and Training

- Induction Programs (CASC, BTSA, Intern)
- Staff Development Training and Conferences
- Curriculum Development
- Academic Coaching

ACTUAL
 Maintained Staff / Curriculum Development and Training

- Staff Development Training and Conferences
- Curriculum Development
- Academic Coaching

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,000
 Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$50,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,079
 3000-3999: Employee Benefits Supplemental and Concentration \$13,246
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,308
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$596
 4000-4999: Books And Supplies Supplemental and Concentration \$356

Action **4**

Actions/Services

PLANNED
 Maintain Academic Support Programs

- Academic Support and Intervention classes
- 1 FTE Instructional Assistant (SPED)
- Summer School and Freshman Academy classes

ACTUAL
 Maintained Academic Support Programs

- Academic Support and Intervention classes
- 1 FTE Instructional Assistant (SPED)
- Summer School and Freshman Academy classes

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,000
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,000
 4000-4999: Books And Supplies Supplemental and Concentration \$15,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,954
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,669
 3000-3999: Employee Benefits Supplemental and Concentration \$49,377

1000-1999: Certificated Personnel Salaries Title I \$40,000
 Wonderful Education Grant
 1000-1999: Certificated Personnel Salaries \$65,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,925
 1000-1999: Certificated Personnel Salaries Title I \$40,000
 Wonderful Education Grant 1000-1999: Certificated Personnel Salaries Other \$65,000

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 implementation of the action/services to achieve Goal #2 went as planned. ELA and Math intervention and support classes were very focused on supporting core ELA and Math classes. However, ELD support classes did not receive as much monitoring and, consequently, did not experience the same sharpness of focus in supporting English Learners.

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

The overall effectiveness of the actions/services to achieve Goal #2 can be demonstrated by the improvements in CAASPP ELA and Mathematics performance, especially noting that the socioeconomically disadvantaged population performed as well as all students. However, the data shows that actions/services were less effective in supporting English Learners and Students with Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures include:

- More expenditures for Professional Development conferences and training activities
- The addition of NWEA testing of all incoming 9th grade students for identifying the need for academic support

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 majority of expenditures will remain unchanged. However, increased focus will be made to better support English Learners and Students with Disabilities.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Board Adopted Goals: 11; LEA Plan Goals: 5															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 7 – Course Access

CTE Enrollment Rate: 36%
 UC/CSU Enrollment Rate: 92%
 AP Courses Offered: 8
 AP Enrollment Rate: 16%
 Remedial Enrollment Rate: 22%
 SDC courses offered: 4
 All students have access to all courses in Ed Code 51220 and EL students are provided with ELD

State Priority 8 – Other Pupil Outcomes

CAHSEE ELA Proficiency Rate: N/A
 CAHSEE Math Proficiency Rate: N/A
 English Learner AMAO 1: 55%
 AP Exam Participation Rate: 10%
 PFT Grade 9 students in HFZ: 70% (AC), 55% (BC), 92% (AS), 98.5% (TE), 70% (UB), 91% (FL)

ACTUAL

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

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	
Actions/Services	<p>PLANNED Maintain Career Center</p> <ul style="list-style-type: none"> • 1 FTE Career Technician • Extra Time for college / career materials and field trips 	<p>ACTUAL Maintained Career Center</p> <ul style="list-style-type: none"> • 1 FTE Career Technician • Extra Time for college / career materials and field trips
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,000 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,815 3000-3999: Employee Benefits Supplemental and Concentration \$26,845 4000-4999: Books And Supplies Supplemental and Concentration \$335 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,012</p>
Action	2	
Actions/Services	<p>PLANNED Maintain Additional Class Sections:</p> <ul style="list-style-type: none"> • Additional non-remedial class sections (Period 0, 7) • 2 FTE Classroom Teachers for additional course offerings 	<p>ACTUAL Maintained Additional Class Sections:</p> <ul style="list-style-type: none"> • Additional non-remedial class sections (Period 0, 7)
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,949 3000-3999: Employee Benefits Supplemental and Concentration \$1,207</p>
Action	3	
Actions/Services	<p>PLANNED Maintain Ag Career Academy</p> <ul style="list-style-type: none"> • Wonderful Ag Careere Prep (WACP) 	<p>ACTUAL Maintained Ag Career Academy</p> <ul style="list-style-type: none"> • Wonderful Ag Careere Prep (WACP)

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000
 Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$250,000
 CCPT 1000-1999: Certificated Personnel Salaries \$150,000
 CCPT
 Equipment
 4000-4999: Books And Supplies \$150,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$318,838
 3000-3999: Employee Benefits Supplemental and Concentration \$112,034
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$126
 4000-4999: Books And Supplies Supplemental and Concentration \$736
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$617

Action **4**

Actions/Services

PLANNED
 Maintain Technology Support Services:
 • 1 FTE Network Specialist (.25 LCFF S/C)
 • 1 FTE Technology Typist / Clerk
 • 1 FTE Tech Coordinator (.5 LCFF S/C)
 • 1 FTE Computer Lab Supervisor

ACTUAL
 Maintained Technology Support Services:
 • 1 FTE Network Specialist (.25 LCFF S/C)
 • 1 FTE Technology Typist / Clerk
 • 1 FTE Tech Coordinator (.5 LCFF S/C)

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$135,000

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,011
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,443
 3000-3999: Employee Benefits Supplemental and Concentration \$46,260
 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2

Action **5**

Actions/Services

PLANNED
 Increase Access to Technology Resources:
 • 15 Chromebook Carts and Teacher Tablets
 • Replace 3 Computer Labs
 • Replace / Upgrade Classroom Technology as needed

ACTUAL
 Increased Access to Technology Resources:
 • 15 Chromebook Carts and Teacher Tablets
 • Replace 3 Computer Labs
 • Replace / Upgrade Classroom Technology as needed

Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$450,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$254,305 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,170</p>
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Action **6**

Actions/Services	<p>PLANNED Maintain Technology Infrastructure and Resources:</p> <ul style="list-style-type: none"> • Wireless Network Upgrades and Support • Hardware Upgrades and Support • Software Upgrades and Support • Electrical Upgrades 	<p>ACTUAL Maintained Technology Infrastructure and Resources:</p> <ul style="list-style-type: none"> • Upgraded phone system • Additional Fiber run for Video Surveillance Project • Software Upgrades and Support
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Expenditures	<p>BUDGETED Equipment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$41,335 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$117,940</p>
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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 implementation of the action/services to achieve Goal #3 were adjusted as needed throughout the year. 2 additional teachers were not added due to a lack of finding qualified applicants and the Computer Lab Supervisor position was absorbed by LCFF Base funds. Also, the Ag Academy had more expenditures in salaries than equipment as the CCPT grant covered most of the equipment expenditures.
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Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve Goal #3 can be demonstrated by the improvements in course access, including: an increase in XX and a decrease in remedial and SDC classes.
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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures include:

- Less expenditures than budgeted in Maintain Additional Class Sections due to the inability to find 2 additional teachers
- More expenditures in salaries and less expenditures in equipment for the Ag Academy (overall slightly less than budgeted)
- Less expenditures than budgeted in Maintain Technology Support Services due to Computer Lab Supervisor position absorbed by LCFF Base
- Less expenditures than budgeted in Increase Access to Technology Resources due to decreasing cost of Chromebooks

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 majority of expenditures will remain unchanged. It is anticipated that 2 additional classroom teachers will be added at the start of the 2017-2018 school year.

Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Priority 3 – Parental Involvement

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: 150
 SWD Parent Advisory Meetings: 1

State Priority 5 – Pupil Engagement

Attendance Rate: 98%
 Truancy Rate: 25%
 Chronic Truancy Rate: 2.5%
 Chronic Absenteeism Rate: 8%
 High School Dropout Rate: 3.0%
 Middle School Dropout Rate: N/A
 Graduation Rate: 94.0%

State Priority 6 – School Climate

Suspension Rate: 3.0%
 Expulsion Rate: 0.0%

ACTUAL

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

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**

<p>Actions/Services</p>	<p>PLANNED Maintain Campus Safety, Security, and Attendance:</p> <ul style="list-style-type: none"> • 1 FTE Campus Resource Officer • 1 FTE Attendance Monitor • 1 FTE Campus Supervisor • Health Clerk Stipend (1) • School Safety training and supplies 	<p>ACTUAL Maintained Campus Safety, Security, and Attendance:</p> <ul style="list-style-type: none"> • 1 FTE Campus Resource Officer • 1 FTE Attendance Monitor • 1 FTE Campus Supervisor • Health Clerk Stipend (1) • School Safety training and supplies
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 124,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,000 4000-4999: Books And Supplies Supplemental and Concentration \$46,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,999 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,277 3000-3999: Employee Benefits Supplemental and Concentration \$50,584 4000-4999: Books And Supplies Supplemental and Concentration \$11,824 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 130,014 6000-6999: Capital Outlay Supplemental and Concentration \$15,900</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Increase Video Surveillance and Alarm Monitoring:</p> <ul style="list-style-type: none"> • Expand video surveillance system • Maintain alarm monitoring 	<p>ACTUAL Increased Video Surveillance and Alarm Monitoring:</p> <ul style="list-style-type: none"> • Expand video surveillance system (Phase I and II) • Maintain alarm monitoring
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Expenditures	<p>BUDGETED Equipment Supplemental and Concentration 20,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,836 6000-6999: Capital Outlay Supplemental and Concentration \$101,090</p>
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Action **3**

Actions/Services	<p>PLANNED Increase student participation in academic competition and recognition:</p> <ul style="list-style-type: none"> • Increase participation in acaedemic competitions • Increase academic awards and celebration 	<p>ACTUAL Increased student participation in academic competition and recognition:</p> <ul style="list-style-type: none"> • Increase participation in acaedemic competitions • Increase academic awards and celebration
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Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,925 3000-3999: Employee Benefits Supplemental and Concentration \$515 4000-4999: Books And Supplies Supplemental and Concentration \$241 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,424</p>
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Action **4**

Actions/Services	<p>PLANNED Increase parent and student engagement:</p> <ul style="list-style-type: none"> • Increase parent engagement (Parent Voices) • Increase student engagement (Student Voices, E3L) • Improve communication with all stakeholders 	<p>ACTUAL Increased parent and student engagement:</p> <ul style="list-style-type: none"> • Increase parent engagement (Parent Voices) • Increase student engagement (Student Voices, E3L) • Improve communication with all stakeholders
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Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$2,150 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$292</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED Improve Communication with Stakeholders:</p> <ul style="list-style-type: none"> Stakeholder Meetings 	<p>ACTUAL Improved Communication with Stakeholders:</p> <ul style="list-style-type: none"> Stakeholder Meetings (refreshments / supplies) Communication / Planning Software (AESOP, DOC-TR) Communication Marquee (7th and Palm)
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,000 4000-4999: Books And Supplies Supplemental and Concentration 5,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$270 3000-3999: Employee Benefits Supplemental and Concentration \$42 4000-4999: Books And Supplies Supplemental and Concentration \$5,579 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,595 6000-6999: Capital Outlay Supplemental and Concentration \$43,496</p>

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 implementation of the action/services to achieve Goal #4 were adjusted as needed throughout the year. The primary changes included: adding an Alternative to Suspension (ATS) Program which created some unbudgeted expenditures in the Maintenance of Campus Safety, Security, and Attendance. Also, Phase II of the Video Surveillance Project was ready before anticipated. Additionally, parent involvement meetings created less expenditures than planned for a Marquee Replacement was included as a way to communicate with all stakeholders.

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

The overall effectiveness of the actions/services to achieve Goal #4 can be demonstrated by the improvements in Graduation Rate and a decrease in Truancy Rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures include:

- More expenditures in Increase Video Surveillance due to beginning Phase II of the Video Surveillance expansion project.
- More expenditures in Improving Communication with Stakeholders due to the replacement of the Wasco High Marquee

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 majority of expenditures will remain unchanged. The 2017-2018 LCAP will include a budget to support the Alternative to Suspension (ATS) initiative.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 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 2017-2018 LCAP.

Informational meetings were held on:

8/29/2016 - WUHSD Back to School Night - LCAP Parent Information Shared - Regular Meeting
 9/28/2016 – All WUHSD Staff Invite – Designated Informational Meeting
 10/26/2016 – All WUHSD Staff Invite – Designated Informational Meeting
 11/8/2016 – Superintendent’s Council (Admin) – Regular Meeting
 11/16/2016 – District / Site Leadership Team (DSLTL)– Regular Meeting
 11/30/2016 – All WUHSD Staff Invite – Designated Informational Meeting
 12/7/2016 – District English Learner Advisory Committee (DELAC) – Regular Meeting
 1/30/2017 - District Advisory Committee (DAC) – 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 2016-2017.

Stakeholder Review and Input meetings were held on:

1/18/2017 - WUHSD Parent Letter - General Mail
 1/25/2017 – CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings
 2/1/2017 - WIHS Student Council - Regular Meeting
 2/1/2016 - WIHS Certificated Staff - Regular Meeting
 2/14/2017 – Superintendent’s Council (Admin) – Regular Meeting
 2/15/2017 – District / Site Leadership Team (DSLTL) – Regular Meeting
 2/27/2017 - WIHS Parents / Community Members - Designated Meeting
 3/1/2017 – District English Learner Advisory Committee (DELAC) – Regular Meeting
 3/2/2017 - WUHS Parents / Community Members - Designated Meeting
 3/13/2017 – WUHS Certificated Staff – Regular Meeting
 3/15/2017 - Classified Staff Meeting - Regular Meeting
 4/4/2017 - WUHS Student Council - Regular Meeting
 4/5/2017 – District Advisory Committee (DAC) – Regular Meeting

LCAP Review – Reviewing the Draft LCAP for 2017-2018

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 2017-2018 LCAP was posted on the district website and announcements were made via email and Blackboard Connect that the draft 2017-2018 LCAP was available for review. The draft 2017-2018 LCAP was reviewed and shared with the DELAC and DAC and an opportunity was given to submit any questions regarding the draft LCAP.

4/26/2017 - District English Learner Advisory Committee (DELAC) – Regular Meeting

6/5/2017 – District Advisory Committee (DAC) – Regular Meeting

LCAP Public Hearing and Approval

June 1st, 2017: A Public Hearing for both the LCAP and the District Budget was held during a Regular Board Meeting. No comments were made from the public.

June 15th, 2017: The District presented the LCAP and District Budget for Board Approval at a Regular Board Meeting. The WUHSD Board of Trustees APPROVED both the LCAP and the District Budget.

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:

1/18/2017 - WUHSD Parent Letter - General Mail

1/25/2017 – CTA and CSEA Bargaining (Negotiating) Teams– Special Meetings

2/1/2017 - WIHS Student Council - Regular Meeting

2/1/2016 - WIHS Certificated Staff - Regular Meeting

2/14/2017 – Superintendent’s Council (Admin) – Regular Meeting

2/15/2017 – District / Site Leadership Team (DSLTL) – Regular Meeting

2/27/2017 - WIHS Parents / Community Members - Designated Meeting

3/1/2017 – District English Learner Advisory Committee (DELAC) – Regular Meeting

3/2/2017 - WUHS Parents / Community Members - Designated Meeting

3/13/2017 – WUHS Certificated Staff – Regular Meeting

3/15/2017 - Classified Staff Meeting - Regular Meeting

4/4/2017 - WUHS Student Council - Regular Meeting

4/5/2017 – District 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 2017-2018, including: administrative support to insure safety, compliance, and efficiency,

increased availability of student transportation (new vehicles) and equipment (to improve the safety of district facilities), improving the safety of athletic facilities (especially the gymnasium), increased budgets for classroom instructional materials, access to a Career Center, multiple opportunities for academic support (including credit recovery and extra courses available during Summer School), increased monitoring of English Learners (via a Language Assessor), increased availability of technology, and enhanced supervision and campus safety from a dedicated Resource Officer.

Students expressed enthusiasm for the increased classroom technology and additional class offerings. A few also indicated a desire for cleaner restrooms and longer nutrition and lunch times. Such requests will be considered; however, there are limitations on how clean a school restroom can be kept at all times and how long non-instructional time can occur.

Parents expressed support for the increase in additional courses taught before and after the regular school day, including the 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.

The DELAC and parent DAC both echoed the same support regarding increased course offerings and the increased availability of after school academic support. Neither group expressed any question that would require a response from the Superintendent.

Staff expressed strong support for the increase in departmental budgets to increase supplemental instructional supplies and equipment to improve student learning. Some staff, including the Certificated Bargaining Unit, requested that LCAP funds be used to reinstate the Curriculum Workshop (referenced in the Contract). Another request that will be considered is the need for a multi-use building on the Continuation campus; however, this request is beyond the scope of what the LCAP can support.

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 2017, 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 Ag Academy, and continued support for prior year LCAP expenditures. These actions will continue and were included in the 2017-2018 LCAP.

Students reported the added value of the Career Center 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 (increasing graduation rate, decreasing truancy, etc...). Additionally, parents acknowledged increased credit recovery opportunities, but would still like to see more services provided at the alternative education (continuation) site.

The DELAC and parent 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 an increase in student achievement. This has been evidenced by our increase in ELA and Math proficiency as measured by the Smarter Balanced Assessments (SBAC).

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.

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL 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 areas 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, administrative expenditures that provide supplemental (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 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 (94.3%). 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 (.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 Misassignments, 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, 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. Buses are also being replaced annually; new buses will include air conditioning, WiFi, and meet the latest safety and environmental regulations. These expenditures are supported by a decreasing 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 decreasing dropout rate and an increasing graduation rate.

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 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%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority 1 – Basic:</p> <p>Overall Facility Rating Teacher Misassignments Teachers Fully Credentialed Insufficiency of Textbooks or Instructional Materials Annual Credential Audit Uniform Complaint Procedures Filed</p> <p>State Priority 5 – Pupil Engagement:</p> <p>Average Daily Attendance (ADA) Rate Truancy Rate Chronic Truancy Rate</p>	<p>State Priority 1 – Basic (from 15-16 data):</p> <p>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</p> <p>State Priority 5 – Pupil Engagement (from 15-16 data):</p>	<p>State Priority 1 – Basic (from 16-17 data):</p> <p>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</p> <p>State Priority 5 – Pupil Engagement (from 16-17 data):</p>	<p>State Priority 1 – Basic (from 17-18 data):</p> <p>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</p> <p>State Priority 5 – Pupil Engagement (from 17-18 data):</p>	<p>State Priority 1 – Basic (from 17-18 data):</p> <p>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</p> <p>State Priority 5 – Pupil Engagement (from 17-18 data):</p>

Chronic Absenteeism Rate High School Dropout Rate Middle School Dropout Rate Graduation Rate	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%	Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 8.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5%	Average Daily Attendance (ADA) Rate: 94% Truancy Rate: 26.0% Chronic Truancy Rate: 2.5% Chronic Absenteeism Rate: 7.5% High School Dropout Rate: 3.5% Middle School Dropout Rate: N/A Graduation Rate: 94.0%	Average Daily Attendance (ADA) Rate: 95% Truancy Rate: 25.0% Chronic Truancy Rate: 2.4% Chronic Absenteeism Rate: 7.0% High School Dropout Rate: 3.0% Middle School Dropout Rate: N/A Graduation Rate: 94.5%
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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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

- 1 FTE Director of Categorical Programs (.25 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 Missassignments, 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 Director of Categorical Programs (.25 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 Missassignments, and an Overall Facility Rating of: Exemplary.

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- 1 FTE Director of Categorical Programs (.25 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 Missassignments, 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.

BUDGETED EXPENDITURES

2017-18

Amount	145,352
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	45,000
Source	Supplemental and Concentration

2018-19

Amount	150,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	47,500
Source	Supplemental and Concentration

2019-20

Amount	155,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	50,000
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000	Amount	22,000	Amount	24,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	9,500	Amount	10,000	Amount	10,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 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, especially 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 low dropout rate and an increasing graduation rate.

2018-19

New Modified Unchanged

- 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, especially 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 low dropout rate and an increasing graduation rate.

2019-20

New Modified Unchanged

- 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, especially 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 low dropout rate and an increasing graduation rate.

BUDGETED EXPENDITURES

2017-18

Amount	105,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	65,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	110,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	70,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	115,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	75,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Amount	38,500	Amount	38,500	Amount	38,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	220,000	Amount	220,000	Amount	220,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 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.

2018-19

New Modified Unchanged

- 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 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.

2019-20

New Modified Unchanged

- 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 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.

BUDGETED EXPENDITURES

2017-18

Amount	150,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	150,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	200,000
Source	Supplemental and Concentration

2018-19

Amount	100,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	100,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	200,000
Source	Supplemental and Concentration

2019-20

Amount	100,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	100,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	200,000
Source	Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 0.5 Colorguard Coach Stipend
- Core and Supplemental Textbooks
- Instructional Materials, Equipment, and Supplies

2018-19

New Modified Unchanged

- 0.5 Colorguard Coach Stipend
- Core and Supplemental Textbooks
- Instructional Materials, Equipment, and Supplies

2019-20

New Modified Unchanged

- 0.5 Colorguard Coach Stipend
- Core and Supplemental Textbooks
- Instructional Materials, Equipment, and Supplies

BUDGETED EXPENDITURES

2017-18

Amount 3,500

2018-19

Amount 3,500

2019-20

Amount 3,500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	190,000	Amount	195,000	Amount	200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	6,000	Amount	6,000	Amount	6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Board Adopted Goals: 1, 3, 4, 5; LEA Plan Goals: 1, 2

Identified Need

State Priority 2 – Implementation of State Standards (from 15-16 data)

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 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%, 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%, 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%)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>State Priority 2 - Implementation of State Standards (from 15-16)</p> <p>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</p> <p>State Priority 4 – Pupil Achievement (from 15-16 data)</p> <p>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)</p>	<p>State Priority 2 - Implementation of State Standards (from 15-16)</p> <p>Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD</p> <p>State Priority 4 – Pupil Achievement (from 15-16 data)</p> <p>CAASPP ELA Met / Exceeded Standards: LEA-wide 59%, Hispanic/Latino: 60%, SED: 58%, EL 5%, SWD: 6%</p> <p>CAASPP Math Met / Exceeded Standards: LEA-wide 30%, Hispanic/Latino: 29%, SED: 29%, EL 0%, SWD: 0%</p> <p>API Score: N/A</p> <p>UC/CSU Completion: 32.0%</p> <p>CTE Course Completion (2S1): 99.5%</p> <p>English Learner AMAO 1: 50%</p>	<p>State Priority 2 - Implementation of State Standards (from 15-16)</p> <p>Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD</p> <p>State Priority 4 – Pupil Achievement (from 15-16 data)</p> <p>CAASPP ELA Met / Exceeded Standards: LEA-wide 65%, Hispanic/Latino: 65%, SED: 65%, EL 10%, SWD: 10%</p> <p>CAASPP Math Met / Exceeded Standards: LEA-wide 35%, Hispanic/Latino: 35%, SED: 35%, EL 5%, SWD: 5%</p> <p>API Score: N/A</p> <p>UC/CSU Completion: 34.0%</p> <p>CTE Course Completion (2S1): 100%</p> <p>English Learner AMAO 1: 50%</p>	<p>State Priority 2 - Implementation of State Standards (from 15-16)</p> <p>Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD</p> <p>State Priority 4 – Pupil Achievement (from 15-16 data)</p> <p>CAASPP ELA Met / Exceeded Standards: LEA-wide 67%, Hispanic/Latino: 67%, SED: 67%, EL 15%, SWD: 15%</p> <p>CAASPP Math Met / Exceeded Standards: LEA-wide 40%, Hispanic/Latino: 40%, SED: 40%, EL 8%, SWD: 8%</p> <p>API Score: N/A</p> <p>UC/CSU Completion: 36.0%</p> <p>CTE Course Completion (2S1): 100%</p> <p>English Learner AMAO 1: 50%</p>	<p>State Priority 2 - Implementation of State Standards (from 15-16)</p> <p>Implementation of CCSS ELA/ELD Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CCSS Math Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of NGSS Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of CA Social Science Standards: Substantial (100%) as measured by our LEA Plan monitoring tool</p> <p>Implementation of ELD Standards: Substantial; 100% of English Learners (EL) receive designated and integrated ELD</p> <p>State Priority 4 – Pupil Achievement (from 15-16 data)</p> <p>CAASPP ELA Met / Exceeded Standards: LEA-wide 70%, Hispanic/Latino: 70%, SED: 70%, EL 20%, SWD: 20%</p> <p>CAASPP Math Met / Exceeded Standards: LEA-wide 45%, Hispanic/Latino: 45%, SED: 45%, EL 10%, SWD: 10%</p> <p>API Score: N/A</p> <p>UC/CSU Completion: 38.0%</p> <p>CTE Course Completion (2S1): 100%</p> <p>English Learner AMAO 1: 50%</p>
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	<p>English Learner AMAO 2 (<5years): 15%</p> <p>English Learner AMAO 2 (5+years): 40%</p> <p>English Learner Reclassification Rate: 25%</p> <p>AP Exam Pass Rate (Score of 3 or higher): 43%</p> <p>EAP College Ready (ELA): Exempt – 19%, Conditionally Exempt 40% (Total: 59%)</p> <p>EAP College Ready (Math): Exempt – 8%, Conditionally Exempt 22% (Total: 30%)</p>	<p>English Learner AMAO 2 (<5years): 15%</p> <p>English Learner AMAO 2 (5+years): 40%</p> <p>English Learner Reclassification Rate: 30%</p> <p>AP Exam Pass Rate (Score of 3 or higher): 45%</p> <p>EAP College Ready (ELA): Exempt – 22%, Conditionally Exempt 43% (Total: 65%)</p> <p>EAP College Ready (Math): Exempt – 10%, Conditionally Exempt 25% (Total: 35%)</p>	<p>English Learner AMAO 2 (<5years): 15%</p> <p>English Learner AMAO 2 (5+years): 40%</p> <p>English Learner Reclassification Rate: 35%</p> <p>AP Exam Pass Rate (Score of 3 or higher): 48%</p> <p>EAP College Ready (ELA): Exempt – 23%, Conditionally Exempt 44% (Total: 67%)</p> <p>EAP College Ready (Math): Exempt – 12%, Conditionally Exempt 28% (Total: 40%)</p>	<p>English Learner AMAO 2 (<5years): 15%</p> <p>English Learner AMAO 2 (5+years): 40%</p> <p>English Learner Reclassification Rate: 40%</p> <p>AP Exam Pass Rate (Score of 3 or higher): 50%</p> <p>EAP College Ready (ELA): Exempt – 25%, Conditionally Exempt 45% (Total: 70%)</p> <p>EAP College Ready (Math): Exempt – 15%, Conditionally Exempt 30% (Total: 45%)</p>
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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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

• Maintain multiple annual educational support agreements that improve and enhance student learning

2018-19

New Modified Unchanged

• Maintain multiple annual educational support agreements that improve and enhance student learning

2019-20

New Modified Unchanged

• Maintain multiple annual educational support agreements that improve and enhance student learning

BUDGETED EXPENDITURES

2017-18

Amount 250,000
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 250,000
 Source Supplemental and Concentration
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 250,000
 Source Supplemental and Concentration
 Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	200,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	70,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	20,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	205,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	75,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	22,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	210,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	80,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	24,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	15,000	Amount	20,000	Amount	25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain Staff / Curriculum Development and Training
- Induction Programs (CASC, BTSA, Intern)
 - Staff Development Training and Conferences
 - Curriculum Development

2018-19

New Modified Unchanged

- Maintain Staff / Curriculum Development and Training
- Induction Programs (CASC, BTSA, Intern)
 - Staff Development Training and Conferences
 - Curriculum Development
 - Academic Coaching

2019-20

New Modified Unchanged

- Maintain Staff / Curriculum Development and Training
- Induction Programs (CASC, BTSA, Intern)
 - Staff Development Training and Conferences
 - Curriculum Development
 - Academic Coaching

• Academic Coaching

BUDGETED EXPENDITURES

2017-18

Amount	80,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	48000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	1000
Source	Supplemental and Concentration

2018-19

Amount	85,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$23,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	48000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	1000
Source	Supplemental and Concentration

2019-20

Amount	90,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	48000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	1000
Source	Supplemental and Concentration

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
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Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain Academic Support Programs
- Academic Support and Intervention classes
 - 1.0 FTE Instructional Assistant
 - Summer School and Freshman Academy classes
 - NWEA Testing

2018-19

New Modified Unchanged

- Maintain Academic Support Programs
- Academic Support and Intervention classes
 - 1.0 FTE Instructional Assistant
 - Summer School and Freshman Academy classes
 - NWEA Testing

2019-20

New Modified Unchanged

- Maintain Academic Support Programs
- Academic Support and Intervention classes
 - 1.0 FTE Instructional Assistant
 - Summer School and Freshman Academy classes
 - NWEA Testing

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	160,000	Amount	165,000	Amount	170,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25,000	Amount	30,000	Amount	35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	35,000	Amount	38,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,000	Amount	33,000	Amount	35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Board Adopted Goals: 11; LEA Plan Goals: 5

Identified Need

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

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 ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 7 – Course Access (from 15-16 data)	State Priority 7 – Course Access (from 15-16 data)	State Priority 7 – Course Access (from 15-16 data)	State Priority 7 – Course Access (from 15-16 data)	State Priority 7 – Course Access (from 15-16 data)
CTE Enrollment Rate	CTE Enrollment Rate: 30%	CTE Enrollment Rate: 32%	CTE Enrollment Rate: 34%	CTE Enrollment Rate: 36%

<p>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</p> <p>State Priority 8 – Other Pupil Outcomes (from 15-16 data)</p> <p>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)</p>	<p>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.</p> <p>State Priority 8 – Other Pupil Outcomes (from 15-16 data)</p> <p>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)</p>	<p>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. (C) 100% of students with exceptional needs will have access to and are enrolled in programs/services for students with exceptional needs.</p> <p>State Priority 8 – Other Pupil Outcomes (from 15-16 data)</p> <p>CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 11% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)</p>	<p>UC/CSU Enrollment Rate: 95% AP Courses Offered: 8 AP Enrollment Rate: 12% Remedial Enrollment Rate: 22% 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.</p> <p>State Priority 8 – Other Pupil Outcomes (from 15-16 data)</p> <p>CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 12% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)</p>	<p>UC/CSU Enrollment Rate: 96% AP Courses Offered: 8 AP Enrollment Rate: 13% Remedial Enrollment Rate: 20% SDC courses offered: 3 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.</p> <p>State Priority 8 – Other Pupil Outcomes (from 15-16 data)</p> <p>CAHSEE ELA Proficiency Rate: N/A CAHSEE Math Proficiency Rate: N/A English Learner AMAO 1: 50% AP Exam Participation Rate: 13% PFT Grade 9 students in HFZ: 70% (AC), 52% (BC), 94% (AS), 98% (TE), 65% (UB), 90% (FL)</p>
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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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Career Center

- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

2018-19

New Modified Unchanged

Maintain Career Center

- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

2019-20

New Modified Unchanged

Maintain Career Center

- 1.0 FTE Career Technician
- Extra Time for college / career materials and field trips

BUDGETED EXPENDITURES

2017-18

Amount	38,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	29,000

2018-19

Amount	40,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	30,000

2019-20

Amount	42,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	32,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Wasco High Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Maintain Additional Class Sections:

- Additional non-remedial class sections (Period 0, 7)
- 2.0 FTE Classroom Teachers for additional course offerings

New Modified Unchanged

Maintain Additional Class Sections:

- Additional non-remedial class sections (Period 0, 7)
- 2.0 FTE Classroom Teachers for additional course offerings

New Modified Unchanged

Maintain Additional Class Sections:

- Additional non-remedial class sections (Period 0, 7)
- 2.0 FTE Classroom Teachers for additional course offerings

BUDGETED EXPENDITURES

2017-18

Amount	150,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	50,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	160,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	55,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	170,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	60,000
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: Wasco High
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Maintain Ag Career Academy

- Wonderful Ag Careere Prep (WACP)

2018-19

New
 Modified
 Unchanged

Maintain Ag Career Academy

- Wonderful Ag Careere Prep (WACP)

2019-20

New
 Modified
 Unchanged

Maintain Ag Career Academy

- Wonderful Ag Careere Prep (WACP)

BUDGETED EXPENDITURES

2017-18

Amount	375,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	190,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	400
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

2018-19

Amount	400,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	200,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	450
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

2019-20

Amount	425,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	210,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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)

New Modified Unchanged

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)

New Modified Unchanged

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)

BUDGETED EXPENDITURES

2017-18

Amount	54,900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	20,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	110,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	40,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2018-19

Amount	56,900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	23,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	115,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	43,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2019-20

Amount	58,900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	120,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	45,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

Amount 100

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount 100

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

Amount 100

Source Supplemental and Concentration

Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase Access to Instructional Technology Resources:

- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

2018-19

New Modified Unchanged

Increase Access to Instructional Technology Resources:

- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

2019-20

New Modified Unchanged

Increase Access to Instructional Technology Resources:

- Additional Chromebooks, Chromebook carts, teacher tablets, and classroom technology as needed
- Replace / Upgrade Classroom Technology as needed

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BUDGETED EXPENDITURES

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

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Technology Infrastructure and Network Resources:

- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

2018-19

New Modified Unchanged

Maintain Technology Infrastructure and Resources:

- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

2019-20

New Modified Unchanged

Maintain Technology Infrastructure and Network Resources:

- Wireless Network Upgrades and Support
- Hardware Upgrades and Support
- Software Upgrades and Support
- Electrical Upgrades

BUDGETED EXPENDITURES

2017-18

Amount	70,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay

2018-19

Amount	70,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay

2019-20

Amount	70,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Board Adopted Goals: 6, 7, 13, 14; LEA Plan Goal: 4

Identified Need

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

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 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 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: 280 SWD Parent Advisory Meetings: 1	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: 290 SWD Parent Advisory Meetings: 2	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: 300 SWD Parent Advisory Meetings: 3
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 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 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 93% Truancy Rate: 27.0% Chronic Truancy Rate: 2.6% Chronic Absenteeism Rate: 8.0% High School Dropout Rate: 4.0% Middle School Dropout Rate: N/A Graduation Rate: 93.5%	State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 94% Truancy Rate: 26.0% Chronic Truancy Rate: 2.5% Chronic Absenteeism Rate: 7.5% High School Dropout Rate: 3.5% Middle School Dropout Rate: N/A Graduation Rate: 94.0%	State Priority 5 – Pupil Engagement (from 15-16 data): Average Daily Attendance (ADA) Rate: 95% Truancy Rate: 25.0% Chronic Truancy Rate: 2.4% Chronic Absenteeism Rate: 7.0% High School Dropout Rate: 3.0% Middle School Dropout Rate: N/A Graduation Rate: 94.5%
State Priority 6 – School Climate (from 15-16 data): Suspension Rate Expulsion Rate Student Voices Equity Survey	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	State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.4% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.2% Expulsion Rate: 0.0% Student Voices Equity Survey: Maintained or made improvement in 18/18 questions	State Priority 6 – School Climate (from 15-16 data): Suspension Rate: 3.0% 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	8,000	Amount	8,000	Amount	8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	70,000	Amount	73,000	Amount	75,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	55,000	Amount	58,000	Amount	60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	135,000	Amount	140,000	Amount	145,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	16,000	Amount	16,000	Amount	16,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference 6000-6999: Capital Outlay

Budget Reference 6000-6999: Capital Outlay

Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase Video Surveillance and Alarm Monitoring:

- Expand video surveillance system
- Maintain alarm monitoring

2018-19

New Modified Unchanged

Increase Video Surveillance and Alarm Monitoring:

- Expand video surveillance system
- Maintain alarm monitoring

2019-20

New Modified Unchanged

Increase Video Surveillance and Alarm Monitoring:

- Expand video surveillance system
- Maintain alarm monitoring

BUDGETED EXPENDITURES

2017-18

Amount 6,000

2018-19

Amount 6,000

2019-20

Amount 6,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	13,000	Amount	13,000	Amount	13,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

Increase student participation in academic competition and recognition:

- Increase participation in academic competitions
- Increase academic awards and celebration

New
 Modified
 Unchanged

Increase student participation in academic competition and recognition:

- Increase participation in academic competitions
- Increase academic awards and celebration

New
 Modified
 Unchanged

Increase student participation in academic competition and recognition:

- Increase participation in academic competitions
- Increase academic awards and celebration

BUDGETED EXPENDITURES

2017-18

Amount	4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	14,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase parent and student engagement:

- Increase parent engagement (Tiger Parent Club)
- Increase student engagement (Student Voices)
- Improve communication with all stakeholders

2018-19

New Modified Unchanged

Increase parent and student engagement:

- Increase parent engagement (Tiger Parent Club)
- Increase student engagement (Student Voices)
- Improve communication with all stakeholders

2019-20

New Modified Unchanged

Increase parent and student engagement:

- Increase parent engagement (Tiger Parent Club)
- Increase student engagement (Student Voices)
- Improve communication with all stakeholders

BUDGETED EXPENDITURES

2017-18

Amount 4,000

2018-19

Amount 4,000

2019-20

Amount 4,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Improve Communication with Stakeholders:

- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

2018-19

New
 Modified
 Unchanged

Improve Communication with Stakeholders:

- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

2019-20

New
 Modified
 Unchanged

Improve Communication with Stakeholders:

- Stakeholder Meetings
- Automated Substitute System
- Document Tracking and Translation Services

BUDGETED EXPENDITURES

2017-18

Amount	900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

2018-19

Amount	900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

2019-20

Amount	900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	100
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	900
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	100

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,199,352

Percentage to Increase or Improve Services: 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 maintain 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 (\$4,300,000) 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 be 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 (.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 Missassignments, 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, especially 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. Additionally, 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 (\$4,300,000) 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?